

Section 1: Georgia Senate		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129
1.1. Lieutenant Governor's Office	HB 76	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792
1.2. Secretary of the Senate's Office	HB 76	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326
1.3. Senate	HB 76	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476
1.4. Senate Budget and Evaluation Office	HB 76	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535
FY2017 Budget	HB 751	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129

Section 2: Georgia House of Representatives		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403
2.1. House of Representatives	HB 76	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403
2.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$388,481	\$388,481
2.1.2 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$7,697	\$7,697
	Program Net	\$0	\$0	\$396,178	\$396,178
	HB 751	\$18,967,403	\$18,967,403	\$19,363,581	\$19,363,581
Section 2: Georgia House of Representatives		Agency Net	\$0	\$0	\$396,178
FY2017 Budget	HB 751	\$18,967,403	\$18,967,403	\$19,363,581	\$19,363,581

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Section 3: Georgia General Assembly Joint Offices		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093
3.1. Ancillary Activities	HB 76	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046
3.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$45,659	\$45,659
	Program Net	\$0	\$0	\$45,659	\$45,659
	HB 751	\$5,777,046	\$5,777,046	\$5,822,705	\$5,822,705
3.2. Legislative Fiscal Office	HB 76	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716
3.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$23,953	\$23,953
3.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	(\$26,275)	(\$26,275)
3.2.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$11,980	\$11,980
3.2.4 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$4,229	\$4,229
	Program Net	\$0	\$0	\$13,887	\$13,887
	HB 751	\$1,307,716	\$1,307,716	\$1,321,603	\$1,321,603
3.3. Office of Legislative Counsel	HB 76	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331
3.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$353,201	\$353,201
	Program Net	\$0	\$0	\$353,201	\$353,201
	HB 751	\$3,457,331	\$3,457,331	\$3,810,532	\$3,810,532
Section 3: Georgia General Assembly Joint Offices		Agency Net	\$0	\$0	\$412,747
FY2017 Budget	HB 751	\$10,542,093	\$10,542,093	\$10,954,840	\$10,954,840

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Section 4: Audits and Accounts, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76		\$34,993,596	\$35,633,596	\$34,993,596	\$35,633,596
4.1. Audit and Assurance Services	HB 76		\$29,920,865	\$30,560,865	\$29,920,865	\$30,560,865
4.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	\$682,774	\$682,774
4.1.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			-	-	(\$14,633)	(\$14,633)
4.1.3 ^[S] Reflect an adjustment in TeamWorks billings.			-	-	\$6,478	\$6,478
4.1.4 Increase funds in order to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health. (H:Yes; Utilize existing funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health.)			\$735,000	\$735,000	\$0	\$0
4.1.5 Redirect existing funds to comply with O.C.G.A. 50-6-6 to perform local education audits. (H:Yes)			-	-	\$0	\$0
4.1.6 Reduce other funds to reflect projected receipts.			-	-	\$0	(\$300,000)
	Program Net		\$735,000	\$735,000	\$674,619	\$374,619
	HB 751		\$30,655,865	\$31,295,865	\$30,595,484	\$30,935,484
4.2. Departmental Administration	HB 76		\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309
4.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	\$72,000	\$72,000
4.2.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			-	-	(\$977)	(\$977)
4.2.3 ^[S] Reflect an adjustment in TeamWorks billings.			-	-	\$500	\$500
4.2.4 ^[S] Reflect an adjustment in payroll shared services billings.			-	-	\$6,023	\$6,023
4.2.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.			-	-	\$25,502	\$25,502
	Program Net		\$0	\$0	\$103,048	\$103,048
	HB 751		\$2,380,309	\$2,380,309	\$2,483,357	\$2,483,357
4.3. Immigration Enforcement Review Board	HB 76		\$20,000	\$20,000	\$20,000	\$20,000
	Program Net		\$0	\$0	\$0	\$0
	HB 751		\$20,000	\$20,000	\$20,000	\$20,000
4.4. Legislative Services	HB 76		\$252,560	\$252,560	\$252,560	\$252,560
4.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	\$4,000	\$4,000
	Program Net		\$0	\$0	\$4,000	\$4,000
	HB 751		\$252,560	\$252,560	\$256,560	\$256,560
4.5. Statewide Equalized Adjusted Property Tax Digest	HB 76		\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862
4.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	\$64,000	\$64,000
4.5.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			-	-	(\$1,344)	(\$1,344)

Section 4: Audits and Accounts, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
4.5.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$500	\$500
	Program Net	\$0	\$0	\$63,156	\$63,156
	HB 751	\$2,419,862	\$2,419,862	\$2,483,018	\$2,483,018
Section 4: Audits and Accounts, Department of		Agency Net			
		\$735,000	\$735,000	\$844,823	\$544,823
FY2017 Budget	HB 751	\$35,728,596	\$36,368,596	\$35,838,419	\$36,178,419

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Section 5: Appeals, Court of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958
5.1. Court of Appeals	HB 76	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958
5.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	\$536,968	\$536,968
5.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	(\$3,966)	(\$3,966)
5.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$1,664	\$1,664
5.1.4	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$12,725	\$12,725
5.1.5	[A] Increase funds for personal services and operating expenses for three new judgeships.	\$1,729,107	\$1,729,107	\$1,716,617	\$1,716,617
5.1.6	Increase funds for a 5% salary adjustment for appellate court judges and 40 days of the adjusted expense allowance (\$34,600) for judges residing 50 miles or more from the Judicial Building.	\$130,786	\$130,786	\$130,786	\$130,786
5.1.7	Increase funds to complete conversion of microfilm to searchable PDF format for court records. (H:Reduce one-time funds for the conversion of microfilm to searchable PDF format for court records.)	\$60,000	\$60,000	(\$60,000)	(\$60,000)
5.1.8	Increase funds for one additional procurement and facilities position.	\$73,190	\$73,190	\$73,190	\$73,190
5.1.9	Increase funds to restore two central staff attorney positions. (H:Increase funds for one central staff attorney position.)	\$253,231	\$253,231	\$126,616	\$126,616
5.1.10	Increase funds to restore one systems analyst position.	\$114,801	\$114,801	\$114,801	\$114,801
5.1.11	Increase funds to restore one deputy court administrator/attorney position. (H:No)	\$156,296	\$156,296	\$0	\$0
5.1.12	Increase funds for a one-time upgrade of the audiovisual system that supports the courtroom video streaming project.	\$139,150	\$139,150	\$139,150	\$139,150
5.1.13	Increase funds to provide live streaming of oral arguments and storage for online viewing.	\$3,500	\$3,500	\$3,500	\$3,500
5.1.14	Increase funds to provide a step increase on the attorney salary scale. (H:No)	\$120,967	\$120,967	\$0	\$0
5.1.15	Increase funds to share costs for one deputy reporter position and one clerk position with the Supreme Court. (H:Increase funds to share costs of one assistant reporter position with the Supreme Court.)	\$112,463	\$112,463	\$78,148	\$78,148
5.1.16	Increase funds for a one-time purchase of seven servers.	\$70,000	\$70,000	\$70,000	\$70,000
5.1.17	Increase funds for one-time software costs to update e-filing applications and allow judges to access trial court records from tablet devices.	\$121,100	\$121,100	\$121,100	\$121,100
5.1.18	Increase funds to share costs of one editorial assistant position with the Supreme Court.	-	-	\$34,316	\$34,316
	Program Net	\$3,084,591	\$3,084,591	\$3,095,615	\$3,095,615
	HB 751	\$20,399,549	\$20,549,549	\$20,410,573	\$20,560,573
Section 5: Appeals, Court of		Agency Net	\$3,084,591	\$3,084,591	\$3,095,615
FY2017 Budget	HB 751	\$20,399,549	\$20,549,549	\$20,410,573	\$20,560,573

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 [A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 6: Judicial Council			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76		\$14,427,413	\$18,125,346	\$14,427,413	\$18,125,346
6.1.	Council of Accountability Court Judges	HB 76	\$446,319	\$446,319	\$446,319	\$446,319
6.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$8,026	\$8,026
6.1.2	[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
6.1.3	[S] Reflect a change in the program name. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
6.1.4	Transfer funds from the Criminal Justice Coordinating Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB 328 (2015 Session).		\$156,631	\$156,631	\$156,631	\$156,631
	Program Net		\$156,631	\$156,631	\$164,657	\$164,657
	HB 751		\$602,950	\$602,950	\$610,976	\$610,976
6.2.	Georgia Office of Dispute Resolution	HB 76	\$0	\$172,890	\$0	\$172,890
	Program Net		\$0	\$0	\$0	\$0
	HB 751		\$0	\$172,890	\$0	\$172,890
6.3.	Institute of Continuing Judicial Education	HB 76	\$471,789	\$1,174,992	\$471,789	\$1,174,992
6.3.1	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$4,718	\$4,718	\$19,868	\$19,868
6.3.2	Increase funds for operations and technology infrastructure and licensing for services provided to multiple classes of court.		\$24,000	\$24,000	\$24,000	\$24,000
6.3.3	Increase funds for event management software for training support and services provided to multiple classes of court. (H:Provide one-time funds for event management software for training support and services provided to multiple classes of court.)		\$43,000	\$43,000	\$43,000	\$43,000
6.3.4	Increase funds for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges. (H:No)		\$52,000	\$52,000	\$0	\$0
	Program Net		\$123,718	\$123,718	\$86,868	\$86,868
	HB 751		\$595,507	\$1,298,710	\$558,657	\$1,261,860
6.4.	Judicial Council	HB 76	\$12,178,882	\$15,000,722	\$12,178,882	\$15,000,722
6.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$153,733	\$153,733
6.4.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	(\$27,510)	(\$27,510)
6.4.3	[S] Reflect an adjustment in TeamWorks billings.		-	-	(\$582)	(\$582)
6.4.4	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$5,959	\$5,959
6.4.5	[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
6.4.6	[A] Reduce federal and other funds based on projected revenues.		\$0	(\$1,045,568)	\$0	(\$1,045,568)
6.4.7	Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family.		\$75,000	\$75,000	\$75,000	\$75,000
6.4.8	Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records. (H:No)		\$40,000	\$40,000	\$0	\$0
6.4.9	Increase funds for grants for civil legal services to victims of domestic violence.		\$193,125	\$193,125	\$193,125	\$193,125
6.4.10	Increase funds for the Council of Municipal Court Judges for publication of standard operating procedures, continued strategic business and information technology planning, and executive committee and district representative travel to present low-cost training to judges.		\$21,795	\$21,795	\$21,795	\$21,795
6.4.11	Increase funds for 10 parent accountability court coordinator positions. (H:Yes; Reflect in the Department of Human Services Child Support Services Program.)		\$247,267	\$247,267	\$0	\$0
6.4.12	Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.		\$7,500	\$7,500	\$7,500	\$7,500

Section 6: Judicial Council		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
6.4.13	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.	-	-	(\$199,470)	(\$199,470)
6.4.14	Reduce one-time funds for the implementation of a statewide e-filing portal.	-	-	(\$96,000)	(\$96,000)
	Program Net	\$584,687	(\$460,881)	\$133,550	(\$912,018)
	HB 751	\$12,763,569	\$14,539,841	\$12,312,432	\$14,088,704
6.5.	Judicial Qualifications Commission	HB 76	\$530,423	\$530,423	\$530,423
6.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	\$3,683	\$3,683
	Program Net	\$0	\$0	\$3,683	\$3,683
	HB 751	\$530,423	\$530,423	\$534,106	\$534,106
6.6.	Resource Center	HB 76	\$800,000	\$800,000	\$800,000
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$800,000	\$800,000	\$800,000	\$800,000
Section 6: Judicial Council		Agency Net	\$865,036	\$388,758	(\$656,810)
FY2017 Budget	HB 751	\$15,292,449	\$17,944,814	\$14,816,171	\$17,468,536

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Section 7: Juvenile Courts		Gov's Rec		House		
		State Funds	Total Funds	State Funds	Total Funds	
FY2016 Budget		HB 76	\$7,606,988	\$8,054,444	\$7,606,988	\$8,054,444
7.1.	Council of Juvenile Court Judges	HB 76	\$1,553,655	\$2,001,111	\$1,553,655	\$2,001,111
7.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$37,763	\$37,763
7.1.2	Eliminate federal funds based on projected revenues.		\$0	(\$447,456)	\$0	(\$447,456)
		Program Net	\$0	(\$447,456)	\$37,763	(\$409,693)
		HB 751	\$1,553,655	\$1,553,655	\$1,591,418	\$1,591,418
7.2.	Grants to Counties for Juvenile Court Judges	HB 76	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333
7.2.1	Increase funds to provide a judicial salary increase. (H:No)		\$2,766,124	\$2,766,124	\$0	\$0
7.2.2	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.		-	-	(\$102,603)	(\$102,603)
		Program Net	\$2,766,124	\$2,766,124	(\$102,603)	(\$102,603)
		HB 751	\$8,819,457	\$8,819,457	\$5,950,730	\$5,950,730
Section 7: Juvenile Courts		Agency Net	\$2,766,124	\$2,318,668	(\$64,840)	(\$512,296)
FY2017 Budget		HB 751	\$10,373,112	\$10,373,112	\$7,542,148	\$7,542,148

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Section 8: Prosecuting Attorneys		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$71,295,494	\$73,342,976	\$71,295,494	\$73,342,976
8.1. Council of Superior Court Clerks	HB 76	\$185,580	\$185,580	\$185,580	\$185,580
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$185,580	\$185,580	\$185,580	\$185,580
8.2. District Attorneys	HB 76	\$64,578,481	\$66,625,963	\$64,578,481	\$66,625,963
8.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$1,574,496	\$1,574,496
8.2.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	\$167,468	\$167,468
8.2.3 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$52,036	\$52,036
8.2.4 Increase funds to annualize an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 12.19%. (H:Increase funds to reflect an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 10.48%.)		\$266,719	\$266,719	\$188,501	\$188,501
8.2.5 Increase funds to annualize accountability court supplements for district attorneys per HB 279 (2015 Session).		\$183,642	\$183,642	\$183,642	\$183,642
8.2.6 Increase funds to annualize a salary increase for district attorneys per HB 279 (2015 Session).		\$219,874	\$219,874	\$219,874	\$219,874
8.2.7 Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit.		\$78,392	\$78,392	\$78,392	\$78,392
8.2.8 Increase funds for personal services for recruitment, retention, and career advancement of assistant district attorneys.		\$4,332,964	\$4,332,964	\$1,347,804	\$1,347,804
8.2.9 Increase funds to provide one additional assistant district attorney for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. (H:No)		\$596,211	\$596,211	\$0	\$0
8.2.10 Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.		\$55,829	\$55,829	\$55,829	\$55,829
8.2.11 Increase funds for 15 assistant district attorney positions to support juvenile courts across the state.		\$1,455,049	\$1,455,049	\$1,455,049	\$1,455,049
8.2.12 Reduce other funds to reflect an adjustment to the contract with the Department of Human Services.		\$0	(\$25,842)	\$0	(\$25,842)
	Program Net	\$7,188,680	\$7,162,838	\$5,323,091	\$5,297,249
	HB 751	\$71,767,161	\$73,788,801	\$69,901,572	\$71,923,212
8.3. Prosecuting Attorney's Council	HB 76	\$6,531,433	\$6,531,433	\$6,531,433	\$6,531,433
8.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$108,726	\$108,726
8.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	\$9,841	\$9,841
8.3.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	\$21,030	\$21,030
8.3.4 Increase funds to reflect a FY 2016 increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 12.19%. (H:Increase funds to reflect an increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 10.48%.)		\$206,213	\$206,213	\$141,220	\$141,220
	Program Net	\$206,213	\$206,213	\$280,817	\$280,817
	HB 751	\$6,737,646	\$6,737,646	\$6,812,250	\$6,812,250
Section 8: Prosecuting Attorneys		Agency Net	\$7,394,893	\$7,369,051	\$5,603,908
FY2017 Budget	HB 751	\$78,690,387	\$80,712,027	\$76,899,402	\$78,921,042

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Section 9: Superior Courts		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$69,084,000	\$69,231,000	\$69,084,000	\$69,231,000
9.1.	Council of Superior Court Judges				
9.1.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,397,409	\$1,457,409	\$1,397,409	\$1,457,409
9.1.2	Increase funds to restore one accountant position.	-	-	\$38,104	\$38,104
9.1.3	Increase funds to restore one project coordinator position. <i>(H:No)</i>	\$73,257	\$73,257	\$73,257	\$73,257
		\$97,679	\$97,679	\$0	\$0
	<i>Program Net</i>	\$170,936	\$170,936	\$111,361	\$111,361
	HB 751	\$1,568,345	\$1,628,345	\$1,508,770	\$1,568,770
9.2.	Judicial Administrative Districts				
9.2.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$2,550,051	\$2,637,051	\$2,550,051	\$2,637,051
9.2.2	Increase funds to adjust for rising costs and to support new judgeships and accountability courts.	-	-	\$64,452	\$64,452
9.2.3	Increase funds to promote recruitment and retention of qualified staff. <i>(H:No)</i>	\$56,536	\$56,536	\$56,536	\$56,536
		\$128,566	\$128,566	\$0	\$0
	<i>Program Net</i>	\$185,102	\$185,102	\$120,988	\$120,988
	HB 751	\$2,735,153	\$2,822,153	\$2,671,039	\$2,758,039
9.3.	Superior Court Judges				
9.3.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$65,136,540	\$65,136,540	\$65,136,540	\$65,136,540
9.3.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	\$563,062	\$563,062
9.3.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	(\$46,045)	(\$46,045)
9.3.4	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$9,915	\$9,915
9.3.5	Annualize the cost of the new judgeship in the Western Circuit created in HB 279 (2015 Session).	-	-	\$16,392	\$16,392
9.3.6	Annualize the cost of the judicial salary increase for Superior Court judges provided in HB 279 (2015 Session).	\$277,880	\$277,880	\$277,880	\$277,880
9.3.7	Increase funds to provide one additional judgeship in the Clayton Circuit.	\$1,803,647	\$1,803,647	\$1,803,647	\$1,803,647
9.3.8	Increase funds to provide supplements to Superior Court judges in nine circuits that created accountability courts. <i>(H:Increase funds to provide an accountability court supplement for Superior Court judges for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.)</i>	\$185,253	\$185,253	\$185,253	\$185,253
9.3.9	Increase funds to restore four law clerk positions.	\$221,161	\$221,161	\$175,086	\$175,086
9.3.10	Increase funds to provide a salary increase for 22 secretaries. <i>(H:No)</i>	\$261,044	\$261,044	\$261,044	\$261,044
9.3.11	Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits.	\$180,530	\$180,530	\$0	\$0
9.3.12	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
		(\$433,881)	(\$433,881)	(\$433,881)	(\$433,881)
	<i>Program Net</i>	\$2,435,134	\$2,435,134	\$2,751,853	\$2,751,853
	HB 751	\$67,571,674	\$67,571,674	\$67,888,393	\$67,888,393
	<i>Agency Net</i>	\$2,791,172	\$2,791,172	\$2,984,202	\$2,984,202
FY2017 Budget	HB 751	\$71,875,172	\$72,022,172	\$72,068,202	\$72,215,202

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Section 10: Supreme Court		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478
10.1. Supreme Court of Georgia	HB 76	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478
10.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	\$267,402	\$267,402
10.1.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	(\$700)	(\$700)
10.1.3	[S] Reflect an adjustment in TeamWorks billings.	-	-	\$1,975	\$1,975
10.1.4	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$7,961	\$7,961
10.1.5	Increase funds for annual maintenance costs for trial court records in the case management system.	\$20,000	\$20,000	\$20,000	\$20,000
10.1.6	Increase funds for one systems analyst position.	\$114,801	\$114,801	\$114,801	\$114,801
10.1.7	Increase funds to annualize salary, per diem, and commute mileage increases.	\$82,127	\$82,127	\$63,557	\$63,557
10.1.8	Increase funds to restore one procurement and facilities position. (H:No)	\$71,237	\$71,237	\$0	\$0
10.1.9	Increase funds for one administrative assistant position. (H:No)	\$79,532	\$79,532	\$0	\$0
10.1.10	Increase funds for one assistant position to support the clerk's office and public affairs office.	\$86,395	\$86,395	\$86,395	\$86,395
10.1.11	Increase funds to provide salary adjustments for law assistants. (H:No)	\$88,320	\$88,320	\$0	\$0
10.1.12	Increase funds for continuing professional legal education training.	\$4,800	\$4,800	\$4,800	\$4,800
10.1.13	Increase funds for increased security costs. (H:Provide one-time funds for increased security features.)	\$10,969	\$10,969	\$10,969	\$10,969
10.1.14	Increase funds to repair and replace furniture. (H:Provide one-time funds to repair or replace furniture.)	\$17,565	\$17,565	\$17,565	\$17,565
10.1.15	Increase funds to share costs of one assistant reporter position with the Court of Appeals.	\$78,148	\$78,148	\$78,148	\$78,148
10.1.16	Increase funds to share costs of one editorial assistant position with the Court of Appeals.	\$34,316	\$34,316	\$34,316	\$34,316
10.1.17	Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.	\$33,976	\$33,976	\$33,976	\$33,976
	Program Net	\$722,186	\$722,186	\$741,165	\$741,165
	HB 751	\$11,034,841	\$12,894,664	\$11,053,820	\$12,913,643
Section 10: Supreme Court		Agency Net	\$722,186	\$722,186	\$741,165
FY2017 Budget	HB 751	\$11,034,841	\$12,894,664	\$11,053,820	\$12,913,643

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Section 11: Accounting Office, State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$7,703,544	\$28,153,595	\$7,703,544	\$28,153,595
11.1. Administration	HB 76	\$0	\$0	\$0	\$0
11.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$3,460	\$3,460	\$3,460	\$3,460
11.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$155	\$155	\$0	\$0
11.1.3 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$2,886	\$2,886
11.1.4 Transfer funds and associated positions from the State Accounting Office program to establish the new Administration program.		\$328,455	\$1,597,533	\$328,455	\$1,597,533
	Program Net	\$332,070	\$1,601,148	\$334,801	\$1,603,879
	HB 751	\$332,070	\$1,601,148	\$334,801	\$1,603,879
11.2. Financial Systems	HB 76	\$0	\$0	\$0	\$0
11.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$0	\$351,354	\$0	\$351,354
11.2.2 [S] Reflect an adjustment in TeamWorks billings.		\$0	\$797,179	\$0	\$797,179
11.2.3 Transfer funds and associated positions from the State Accounting Office program to establish the new Financial Systems program.		\$428,306	\$18,027,923	\$428,306	\$18,027,923
11.2.4 Replace state general funds with other funds for two positions.		(\$264,306)	\$0	(\$264,306)	\$0
11.2.5 Transfer two positions from the Shared Services program and utilize other funds.		\$0	\$197,670	\$0	\$197,670
	Program Net	\$164,000	\$19,374,126	\$164,000	\$19,374,126
	HB 751	\$164,000	\$19,374,126	\$164,000	\$19,374,126
11.3. Shared Services	HB 76	\$0	\$0	\$0	\$0
11.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$41,563	\$54,225	\$41,563	\$54,225
11.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,864	\$1,864	\$0	\$0
11.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,719)	(\$5,719)	(\$5,719)	(\$5,719)
11.3.4 [S] Reflect an adjustment in payroll shared services billings.		\$704	\$704	\$704	\$704
11.3.5 Transfer funds and associated positions from the State Accounting Office program to establish the new Shared Services program.		\$1,142,654	\$2,612,998	\$1,142,654	\$2,612,998
11.3.6 Reduce state general funds and transfer two positions to the Financial Systems program.		(\$195,670)	(\$195,670)	(\$195,670)	(\$195,670)
11.3.7 Replace state general funds with other funds for one payroll shared services position.		(\$147,913)	\$0	(\$147,913)	\$0
11.3.8 Increase other funds to fill one vacant payroll technician position.		\$0	\$72,438	\$0	\$72,438
	Program Net	\$837,483	\$2,540,840	\$835,619	\$2,538,976
	HB 751	\$837,483	\$2,540,840	\$835,619	\$2,538,976
11.4. State Accounting Office	HB 76	\$4,378,948	\$24,828,999	\$4,378,948	\$24,828,999
11.4.1 Transfer funds and associated positions to the new Administration program.		(\$328,455)	(\$1,597,533)	(\$328,455)	(\$1,597,533)
11.4.2 Transfer funds and associated positions to the new Statewide Accounting and Reporting program.		(\$2,479,533)	(\$2,590,545)	(\$2,479,533)	(\$2,590,545)
11.4.3 Transfer funds and associated positions to the new Financial Systems program.		(\$428,306)	(\$18,027,923)	(\$428,306)	(\$18,027,923)
11.4.4 Transfer funds and associated positions to the new Shared Services program.		(\$1,142,654)	(\$2,612,998)	(\$1,142,654)	(\$2,612,998)
	Program Net	(\$4,378,948)	(\$24,828,999)	(\$4,378,948)	(\$24,828,999)
	HB 751	\$0	\$0	\$0	\$0
11.5. Statewide Accounting and Reporting	HB 76	\$0	\$0	\$0	\$0
11.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$76,051	\$76,051	\$76,051	\$76,051

Section 11: Accounting Office, State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
11.5.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$3,410	\$3,410	\$0	\$0
11.5.3	Transfer funds and associated positions from the State Accounting Office program to establish the new Statewide Accounting and Reporting program.	\$2,479,533	\$2,590,545	\$2,479,533	\$2,590,545
	<i>Program Net</i>	<i>\$2,558,994</i>	<i>\$2,670,006</i>	<i>\$2,555,584</i>	<i>\$2,666,596</i>
	HB 751	\$2,558,994	\$2,670,006	\$2,555,584	\$2,666,596
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
11.6.	Georgia Government Transparency and Campaign Finance Commission	HB 76			
11.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$2,637,624	\$2,637,624	\$2,637,624
11.6.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$63,070	\$63,070	\$63,070
11.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,487	\$2,487	\$0
	<i>Program Net</i>		\$331,144	\$331,144	\$331,144
	HB 751		<i>\$396,701</i>	<i>\$396,701</i>	<i>\$394,214</i>
			\$3,034,325	\$3,034,325	\$3,031,838
11.7.	Georgia State Board of Accountancy	HB 76			
11.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$686,972	\$686,972	\$686,972
11.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$36,795	\$36,795	\$36,795
11.7.3	Increase funds to perform audits of continuing education credits for licensees.		\$2,154	\$2,154	\$0
	<i>Program Net</i>		\$75,000	\$75,000	\$75,000
	HB 751		<i>\$113,949</i>	<i>\$113,949</i>	<i>\$111,795</i>
			\$800,921	\$800,921	\$798,767
Section 11: Accounting Office, State		<i>Agency Net</i>	<i>\$24,249</i>	<i>\$1,867,771</i>	<i>\$17,065</i>
FY2017 Budget	HB 751		\$7,727,793	\$30,021,366	\$7,720,609
					\$30,014,182

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Section 12: Administrative Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$4,170,953	\$203,517,176	\$4,170,953	\$203,517,176
12.1. Certificate of Need Appeal Panel	HB 76	\$39,506	\$39,506	\$39,506	\$39,506
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$39,506	\$39,506	\$39,506	\$39,506
12.3. Departmental Administration	HB 76	\$0	\$5,765,733	\$0	\$5,765,733
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$5,765,733	\$0	\$5,765,733
12.4. Fleet Management	HB 76	\$0	\$1,126,977	\$0	\$1,126,977
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,126,977	\$0	\$1,126,977
12.5. Human Resources Administration	HB 76	\$0	\$10,840,239	\$0	\$10,840,239
12.5.1 Increase other funds to recognize additional revenue from merit system assessments. (H:No)		\$0	\$3,258,537	\$0	\$0
	Program Net	\$0	\$3,258,537	\$0	\$0
	HB 751	\$0	\$14,098,776	\$0	\$10,840,239
12.6. Risk Management	HB 76	\$430,000	\$162,187,398	\$430,000	\$162,187,398
12.6.1 Utilize existing funds for the Educators Professional Liability Insurance program. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
12.6.2 Increase billings for workers' compensation premiums to reflect increase claims expenses.		\$0	\$2,000,000	\$0	\$2,000,000
12.6.3 Reduce billings for unemployment insurance to reflect reduced claims expenses.		\$0	(\$4,500,000)	\$0	(\$4,500,000)
	Program Net	\$0	(\$2,500,000)	\$0	(\$2,500,000)
	HB 751	\$430,000	\$159,687,398	\$430,000	\$159,687,398
12.7. State Purchasing	HB 76	\$0	\$12,196,233	\$0	\$12,196,233
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$12,196,233	\$0	\$12,196,233
12.8. Surplus Property	HB 76	\$0	\$1,643,951	\$0	\$1,643,951
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,643,951	\$0	\$1,643,951
The following appropriations are for agencies attached for administrative purposes.					
12.9. Office of State Administrative Hearings	HB 76	\$3,007,250	\$4,308,055	\$3,007,250	\$4,308,055
12.9.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$71,914	\$71,914	\$71,914	\$71,914
12.9.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$2,789	\$2,789	\$0	\$0

Section 12: Administrative Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
12.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$3,394	\$3,394	\$3,394	\$3,394
12.9.4	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$2,328	\$2,328
	Program Net	\$78,097	\$78,097	\$77,636	\$77,636
	HB 751	\$3,085,347	\$4,386,152	\$3,084,886	\$4,385,691
12.10. Office of the State Treasurer					
	HB 76	\$0	\$4,714,887	\$0	\$4,714,887
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$4,714,887	\$0	\$4,714,887
12.11. Payments to Georgia Aviation Authority					
	HB 76	\$694,197	\$694,197	\$694,197	\$694,197
12.11.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,074	\$5,074	\$5,074	\$5,074
12.11.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$172	\$172	\$0	\$0
	Program Net	\$5,246	\$5,246	\$5,074	\$5,074
	HB 751	\$699,443	\$699,443	\$699,271	\$699,271
12.12. Payments to Georgia Technology Authority					
	HB 76	\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$0	\$0	\$0
Section 12: Administrative Services, Department of		Agency Net	\$83,343 \$841,880	\$82,710	(\$2,417,290)
FY2017 Budget	HB 751	\$4,254,296	\$204,359,056	\$4,253,663	\$201,099,886

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Section 13: Agriculture, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$46,312,441	\$55,334,951	\$46,312,441	\$55,334,951
13.1. Athens and Tifton Veterinary Laboratories	HB 76	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556
13.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$89,775	\$89,775	\$89,775	\$89,775
13.1.2 Increase operating funds.		-	-	\$200,000	\$200,000
	Program Net	\$89,775	\$89,775	\$289,775	\$289,775
	HB 751	\$3,086,331	\$3,086,331	\$3,286,331	\$3,286,331
13.2. Consumer Protection	HB 76	\$26,330,934	\$33,392,946	\$26,330,934	\$33,392,946
13.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$629,365	\$629,365	\$629,365	\$629,365
13.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$11,757	\$11,757	\$0	\$0
13.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$65,811)	(\$65,811)	(\$65,811)	(\$65,811)
13.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$2,441	\$2,441	\$2,441	\$2,441
13.2.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$7,944	\$7,944	\$7,944	\$7,944
	Program Net	\$585,696	\$585,696	\$573,939	\$573,939
	HB 751	\$26,916,630	\$33,978,642	\$26,904,873	\$33,966,885
13.3. Departmental Administration	HB 76	\$4,617,804	\$4,617,804	\$4,617,804	\$4,617,804
13.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$116,505	\$116,505	\$116,505	\$116,505
13.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$2,176	\$2,176	\$0	\$0
13.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$8,232)	(\$8,232)	(\$8,232)	(\$8,232)
13.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$348	\$348	\$348	\$348
13.3.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$1,030	\$1,030	\$1,030	\$1,030
13.3.6 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$24,041	\$24,041
	Program Net	\$111,827	\$111,827	\$133,692	\$133,692
	HB 751	\$4,729,631	\$4,729,631	\$4,751,496	\$4,751,496
13.4. Marketing and Promotion	HB 76	\$5,893,145	\$6,304,316	\$5,893,145	\$6,304,316
13.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$105,219	\$105,219	\$105,219	\$105,219
13.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,966	\$1,966	\$0	\$0
13.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$11,284)	(\$11,284)	(\$11,284)	(\$11,284)
13.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$562	\$562	\$562	\$562
13.4.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$1,341	\$1,341	\$1,341	\$1,341
	Program Net	\$97,804	\$97,804	\$95,838	\$95,838
	HB 751	\$5,990,949	\$6,402,120	\$5,988,983	\$6,400,154
13.5. Poultry Veterinary Diagnostic Labs	HB 76	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
13.5.1 Increase funds for utility costs associated with new lab operations.		\$81,000	\$81,000	\$81,000	\$81,000
	Program Net	\$81,000	\$81,000	\$81,000	\$81,000
	HB 751	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399

Section 13: Agriculture, Department of			Gov's Rec		House	
			<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
13.6.	Payments to Georgia Agricultural Exposition Authority	HB 76	\$973,518	\$973,518	\$973,518	\$973,518
13.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$23,600	\$23,600	\$23,600	\$23,600
13.6.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$451)	(\$451)	(\$451)	(\$451)
		<i>Program Net</i>	\$23,149	\$23,149	\$23,149	\$23,149
		HB 751	\$996,667	\$996,667	\$996,667	\$996,667
13.7.	State Soil and Water Conservation Commission	HB 76	\$2,670,085	\$4,219,412	\$2,670,085	\$4,219,412
13.7.1	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$964	\$964	\$0	\$0
13.7.2	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$49,090	\$49,090	\$49,090	\$49,090
13.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,284)	(\$5,284)	(\$5,284)	(\$5,284)
13.7.4	^[S] Reflect an adjustment in TeamWorks billings.		\$2,717	\$2,717	\$2,717	\$2,717
13.7.5	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$1,538	\$1,538
13.7.6	^[S] Reflect a change in the program purpose statement. <i>(G:Yes) (H:Yes)</i>		\$0	\$0	\$0	\$0
13.7.7	Reduce personal services to reflect operational efficiencies and eliminate 10 vacant positions.		-	-	(\$150,000)	(\$150,000)
		<i>Program Net</i>	\$47,487	\$47,487	(\$101,939)	(\$101,939)
		HB 751	\$2,717,572	\$4,266,899	\$2,568,146	\$4,117,473
Section 13: Agriculture, Department of						
		<i>Agency Net</i>	\$1,036,738	\$1,036,738	\$1,095,454	\$1,095,454
FY2017 Budget		HB 751	\$47,349,179	\$56,371,689	\$47,407,895	\$56,430,405

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 14: Banking and Finance, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$11,905,690	\$11,905,690	\$11,905,690	\$11,905,690
14.1. Departmental Administration	HB 76	\$2,322,612	\$2,322,612	\$2,322,612	\$2,322,612
14.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$58,972	\$58,972	\$58,972	\$58,972
14.1.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$2,215	\$2,215	\$0	\$0
14.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$522)	(\$522)	(\$522)	(\$522)
14.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$693	\$693	\$693	\$693
14.1.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$257	\$257	\$257	\$257
14.1.6 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$8,588	\$8,588
14.1.7 Increase funds for one business analyst (\$114,000) and one desktop support technician (\$98,000).		\$212,000	\$212,000	\$212,000	\$212,000
14.1.8 Increase funds for telecommunications expenses associated with the new information technology system.		\$23,000	\$23,000	\$23,000	\$23,000
	<i>Program Net</i>	<i>\$296,615</i>	<i>\$296,615</i>	<i>\$302,988</i>	<i>\$302,988</i>
	HB 751	\$2,619,227	\$2,619,227	\$2,625,600	\$2,625,600
14.2. Financial Institution Supervision	HB 76	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890
14.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$190,223	\$190,223	\$190,223	\$190,223
14.2.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$7,144	\$7,144	\$0	\$0
14.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,836)	(\$2,836)	(\$2,836)	(\$2,836)
14.2.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$1,363	\$1,363	\$1,363	\$1,363
14.2.5 Increase funds for personal services for the retention of financial examiners.		\$288,198	\$288,198	\$288,198	\$288,198
	<i>Program Net</i>	<i>\$484,092</i>	<i>\$484,092</i>	<i>\$476,948</i>	<i>\$476,948</i>
	HB 751	\$8,045,982	\$8,045,982	\$8,038,838	\$8,038,838
14.3. Non-Depository Financial Institution Supervision	HB 76	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188
14.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$48,276	\$48,276	\$48,276	\$48,276
14.3.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$1,813	\$1,813	\$0	\$0
14.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$716)	(\$716)	(\$716)	(\$716)
14.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$355	\$355	\$355	\$355
	<i>Program Net</i>	<i>\$49,728</i>	<i>\$49,728</i>	<i>\$47,915</i>	<i>\$47,915</i>
	HB 751	\$2,070,916	\$2,070,916	\$2,069,103	\$2,069,103
	<i>Agency Net</i>	<i>\$830,435</i>	<i>\$830,435</i>	<i>\$827,851</i>	<i>\$827,851</i>
FY2017 Budget	HB 751	\$12,736,125	\$12,736,125	\$12,733,541	\$12,733,541

Key to special symbols appearing in front of Budget Change Items.
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$988,416,162	\$1,163,858,949	\$988,416,162	\$1,163,858,949
State General Funds		\$978,161,024		\$978,161,024	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 76	\$45,207,774	\$89,896,908	\$45,207,774	\$89,896,908
15.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$363,207	\$363,207	\$363,207	\$363,207
15.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$4,528	\$4,528	\$0	\$0
15.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$48,470)	(\$48,470)	(\$48,470)	(\$48,470)
15.1.4 Provide one-time funds for the Highland Rivers Health CSB Home Again pilot program to serve residents in region one.		-	-	\$750,000	\$750,000
	Program Net	\$319,265	\$319,265	\$1,064,737	\$1,064,737
	HB 751	\$45,527,039	\$90,216,173	\$46,272,511	\$90,961,645
15.2. Adult Developmental Disabilities Services	HB 76	\$286,219,960	\$342,160,713	\$286,219,960	\$342,160,713
15.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$4,596,844	\$4,596,844	\$4,596,844	\$4,596,844
15.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$27,638	\$27,638	\$0	\$0
15.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$426,144)	(\$426,144)	(\$426,144)	(\$426,144)
15.2.4 Increase funds for 100 additional slots for the New Options Waiver (NOW).		\$1,223,897	\$1,223,897	\$1,223,897	\$1,223,897
15.2.5 Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.		(\$2,676,130)	(\$2,676,130)	(\$2,676,130)	(\$2,676,130)
15.2.6 Eliminate one-time funds for Georgia Options for the severely disabled.		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
15.2.7 Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).		\$11,900,000	\$11,900,000	\$11,900,000	\$11,900,000
15.2.8 Transfer funds to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.		(\$5,400,000)	(\$5,400,000)	(\$5,400,000)	(\$5,400,000)
15.2.9 Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.		\$2,843,506	\$2,843,506	\$2,843,506	\$2,843,506
15.2.10 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		\$1,228,271	\$1,228,271	\$1,228,271	\$1,228,271
	Program Net	\$13,167,882	\$13,167,882	\$13,140,244	\$13,140,244
	HB 751	\$299,387,842	\$355,328,595	\$299,360,204	\$355,300,957
15.3. Adult Forensic Services	HB 76	\$91,100,073	\$91,126,573	\$91,100,073	\$91,126,573
15.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,517,486	\$1,517,486	\$1,517,486	\$1,517,486
15.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$9,124	\$9,124	\$0	\$0
15.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$46,673)	(\$46,673)	(\$46,673)	(\$46,673)
15.3.4 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		\$4,764,199	\$4,764,199	\$4,764,199	\$4,764,199
	Program Net	\$6,244,136	\$6,244,136	\$6,235,012	\$6,235,012
	HB 751	\$97,344,209	\$97,370,709	\$97,335,085	\$97,361,585
15.4. Adult Mental Health Services	HB 76	\$351,717,528	\$364,666,576	\$351,717,528	\$364,666,576
15.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$5,858,685	\$5,858,685	\$5,858,685	\$5,858,685
15.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$77,404	\$77,404	\$0	\$0
15.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$277,135)	(\$277,135)	(\$277,135)	(\$277,135)
15.4.4 Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services.		\$5,700,000	\$5,700,000	\$5,700,000	\$5,700,000
15.4.5 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		\$2,233,218	\$2,233,218	\$2,233,218	\$2,233,218

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	<i>Program Net</i>	\$13,592,172	\$13,592,172	\$13,514,768	\$13,514,768
	HB 751	\$365,309,700	\$378,258,748	\$365,232,296	\$378,181,344
15.5.	Child and Adolescent Addictive Diseases Services				
15.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$3,281,399	\$11,209,548	\$3,281,399	\$11,209,548
15.5.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$26,363	\$26,363	\$26,363	\$26,363
		\$329	\$329	\$0	\$0
	<i>Program Net</i>	\$26,692	\$26,692	\$26,363	\$26,363
	HB 751	\$3,308,091	\$11,236,240	\$3,307,762	\$11,235,911
15.6.	Child and Adolescent Developmental Disabilities				
15.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$8,840,683	\$12,429,375	\$8,840,683	\$12,429,375
15.6.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$147,262	\$147,262	\$147,262	\$147,262
15.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$885	\$885	\$0	\$0
		(\$4,529)	(\$4,529)	(\$4,529)	(\$4,529)
	<i>Program Net</i>	\$143,618	\$143,618	\$142,733	\$142,733
	HB 751	\$8,984,301	\$12,572,993	\$8,983,416	\$12,572,108
15.7.	Child and Adolescent Forensic Services				
15.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226
15.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$42,020	\$42,020	\$42,020	\$42,020
15.7.3	Provide funds to implement the juvenile code rewrite.	\$524	\$524	\$0	\$0
		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
	<i>Program Net</i>	\$1,242,544	\$1,242,544	\$1,242,020	\$1,242,020
	HB 751	\$6,472,770	\$6,472,770	\$6,472,246	\$6,472,246
15.8.	Child and Adolescent Mental Health Services				
15.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$49,342,643	\$62,336,939	\$49,342,643	\$62,336,939
15.8.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$821,918	\$821,918	\$821,918	\$821,918
15.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,942	\$4,942	\$0	\$0
15.8.4	Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	(\$25,280)	(\$25,280)	(\$25,280)	(\$25,280)
		\$133,995	\$133,995	\$133,995	\$133,995
	<i>Program Net</i>	\$935,575	\$935,575	\$930,633	\$930,633
	HB 751	\$50,278,218	\$63,272,514	\$50,273,276	\$63,267,572
15.9.	Departmental Administration - Behavioral Health				
15.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$37,465,230	\$49,202,947	\$37,465,230	\$49,202,947
15.9.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$326,958	\$326,958	\$326,958	\$326,958
15.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$5,378	\$5,378	\$0	\$0
15.9.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$165,501)	(\$165,501)	(\$165,501)	(\$165,501)
15.9.5	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	\$113,279	\$113,279	\$113,279	\$113,279
		-	-	\$220,390	\$220,390
	<i>Program Net</i>	\$280,114	\$280,114	\$495,126	\$495,126
	HB 751	\$37,745,344	\$49,483,061	\$37,960,356	\$49,698,073

Section 15: Behavioral Health and Developmental Disabilities, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
15.10. Direct Care Support Services	HB 76	\$108,858,524	\$122,431,565	\$108,858,524	\$122,431,565
15.10.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$874,587	\$874,587	\$874,587	\$874,587
15.10.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$10,902	\$10,902	\$0	\$0
15.10.3 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		\$535,971	\$535,971	\$535,971	\$535,971
15.10.4 Transfer funds from the Adult Developmental Disabilities Services program to align with projected expenditures due to the closing of one hospital unit.		\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
	Program Net	\$6,821,460	\$6,821,460	\$6,810,558	\$6,810,558
	HB 751	\$115,679,984	\$129,253,025	\$115,669,082	\$129,242,123
15.11. Substance Abuse Prevention	HB 76	\$234,588	\$10,231,003	\$234,588	\$10,231,003
15.11.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,885	\$1,885	\$1,885	\$1,885
15.11.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$23	\$23	\$0	\$0
	Program Net	\$1,908	\$1,908	\$1,885	\$1,885
	HB 751	\$236,496	\$10,232,911	\$236,473	\$10,232,888
The following appropriations are for agencies attached for administrative purposes.					
15.12. Georgia Council on Developmental Disabilities	HB 76	\$244,153	\$2,263,195	\$244,153	\$2,263,195
15.12.1 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$8,891	\$8,891
	Program Net	\$0	\$0	\$8,891	\$8,891
	HB 751	\$244,153	\$2,263,195	\$253,044	\$2,272,086
15.13. Sexual Offender Review Board	HB 76	\$673,381	\$673,381	\$673,381	\$673,381
15.13.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$16,859	\$16,859	\$16,859	\$16,859
15.13.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,055	\$1,055	\$0	\$0
15.13.3 Increase funds for one clinical evaluator.		\$89,551	\$89,551	\$89,551	\$89,551
	Program Net	\$107,465	\$107,465	\$106,410	\$106,410
	HB 751	\$780,846	\$780,846	\$779,791	\$779,791
Section 15: Behavioral Health and Developmental Disabilities, Department of	Agency Net	\$42,882,831	\$42,882,831	\$43,719,380	\$43,719,380
FY2017 Budget	HB 751	\$1,031,298,993	\$1,206,741,780	\$1,032,135,542	\$1,207,578,329
State General Funds		\$1,021,043,855		\$1,021,880,404	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$71,890,242	\$280,593,510	\$71,890,242	\$280,593,510
16.1. Building Construction	HB 76	\$246,966	\$470,986	\$246,966	\$470,986
16.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$6,593	\$6,593	\$6,593	\$6,593
16.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$189	\$189	\$0	\$0
16.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$250)	(\$250)	(\$250)	(\$250)
	Program Net	\$6,532	\$6,532	\$6,343	\$6,343
	HB 751	\$253,498	\$477,518	\$253,309	\$477,329
16.2. Coordinated Planning	HB 76	\$3,773,704	\$4,076,397	\$3,773,704	\$4,076,397
16.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$29,434	\$29,434	\$29,434	\$29,434
16.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$839	\$839	\$0	\$0
16.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$996)	(\$996)	(\$996)	(\$996)
16.2.4 Increase funds for environmental projects.		-	-	\$50,000	\$50,000
	Program Net	\$29,277	\$29,277	\$78,438	\$78,438
	HB 751	\$3,802,981	\$4,105,674	\$3,852,142	\$4,154,835
16.3. Departmental Administration	HB 76	\$1,128,518	\$7,789,745	\$1,128,518	\$7,789,745
16.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,193	\$1,193	\$1,193	\$1,193
16.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$34	\$34	\$0	\$0
16.3.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$2,103	\$2,103	\$2,103	\$2,103
16.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$1,124	\$1,124	\$1,124	\$1,124
16.3.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$3,986	\$3,986
16.3.6 Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.		(\$224,902)	(\$224,902)	(\$224,902)	(\$224,902)
	Program Net	(\$220,448)	(\$220,448)	(\$216,496)	(\$216,496)
	HB 751	\$908,070	\$7,569,297	\$912,022	\$7,573,249
16.4. Federal Community and Economic Development Programs	HB 76	\$1,604,758	\$53,482,703	\$1,604,758	\$53,482,703
16.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$38,008	\$38,008	\$38,008	\$38,008
16.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,083	\$1,083	\$0	\$0
16.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,411)	(\$1,411)	(\$1,411)	(\$1,411)
	Program Net	\$37,680	\$37,680	\$36,597	\$36,597
	HB 751	\$1,642,438	\$53,520,383	\$1,641,355	\$53,519,300
16.5. Homeownership Programs	HB 76	\$0	\$14,343,460	\$0	\$14,343,460
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$14,343,460	\$0	\$14,343,460

Section 16: Community Affairs, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
16.6. Regional Services	HB 76		\$1,055,291	\$1,351,941	\$1,055,291	\$1,351,941
16.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			\$27,625	\$27,625	\$27,625	\$27,625
16.6.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)			\$787	\$787	\$0	\$0
16.6.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			(\$747)	(\$747)	(\$747)	(\$747)
	Program Net		\$27,665	\$27,665	\$26,878	\$26,878
	HB 751		\$1,082,956	\$1,379,606	\$1,082,169	\$1,378,819
16.7. Rental Housing Programs	HB 76		\$0	\$130,986,993	\$0	\$130,986,993
	Program Net		\$0	\$0	\$0	\$0
	HB 751		\$0	\$130,986,993	\$0	\$130,986,993
16.8. Research and Surveys	HB 76		\$396,775	\$438,988	\$396,775	\$438,988
16.8.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			\$10,697	\$10,697	\$10,697	\$10,697
16.8.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)			\$305	\$305	\$0	\$0
16.8.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			(\$332)	(\$332)	(\$332)	(\$332)
	Program Net		\$10,670	\$10,670	\$10,365	\$10,365
	HB 751		\$407,445	\$449,658	\$407,140	\$449,353
16.9. Special Housing Initiatives	HB 76		\$2,962,892	\$6,300,002	\$2,962,892	\$6,300,002
16.9.1 Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.			\$224,902	\$224,902	\$224,902	\$224,902
	Program Net		\$224,902	\$224,902	\$224,902	\$224,902
	HB 751		\$3,187,794	\$6,524,904	\$3,187,794	\$6,524,904
16.10. State Community Development Programs	HB 76		\$764,225	\$914,074	\$764,225	\$914,074
16.10.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			\$18,008	\$18,008	\$18,008	\$18,008
16.10.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)			\$513	\$513	\$0	\$0
16.10.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			(\$498)	(\$498)	(\$498)	(\$498)
	Program Net		\$18,023	\$18,023	\$17,510	\$17,510
	HB 751		\$782,248	\$932,097	\$781,735	\$931,584
16.11. State Economic Development Programs	HB 76		\$26,092,153	\$26,427,740	\$26,092,153	\$26,427,740
16.11.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			\$4,963	\$4,963	\$4,963	\$4,963
16.11.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)			\$141	\$141	\$0	\$0
16.11.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			(\$208)	(\$208)	(\$208)	(\$208)
16.11.4 Increase funds for Regional Economic Business Assistance grants. (H:No)			\$10,000,000	\$10,000,000	\$0	\$0
	Program Net		\$10,004,896	\$10,004,896	\$4,755	\$4,755
	HB 751		\$36,097,049	\$36,432,636	\$26,096,908	\$26,432,495

Section 16: Community Affairs, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
<u>The following appropriations are for agencies attached for administrative purposes.</u>					
16.12.	Payments to Georgia Environmental Finance Authority	HB 76	\$983,495	\$983,495	\$983,495
16.12.1	Reduce one-time funds for the Metropolitan North Georgia Water Planning District.		(\$250,000)	(\$250,000)	(\$250,000)
16.12.2	Increase funds for the Georgia Rural Water Association.		-	\$25,000	\$25,000
16.12.3	Increase funds for the grants for Resource Conservation and Development districts.		-	\$55,000	\$55,000
	<i>Program Net</i>		(\$250,000)	(\$170,000)	(\$170,000)
	HB 751		\$733,495	\$813,495	\$813,495
16.13.	Payments to Georgia Regional Transportation Authority	HB 76	\$12,881,465	\$12,881,465	\$12,881,465
16.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$48,430	\$48,430	\$48,430
16.13.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,004)	(\$2,004)	(\$2,004)
16.13.3	^[S] Reflect an adjustment in TeamWorks billings.		\$481	\$481	\$481
	<i>Program Net</i>		\$46,907	\$46,907	\$46,907
	HB 751		\$12,928,372	\$12,928,372	\$12,928,372
16.14.	Payments to OneGeorgia Authority	HB 76	\$20,000,000	\$20,145,521	\$20,145,521
16.14.1	Increase funds for rural economic development projects.		\$10,000,000	\$10,000,000	\$10,000,000
16.14.2	Establish a new contract with the Georgia Forestry Commission for \$450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. <i>(H:Yes)</i>		-	\$0	\$0
	<i>Program Net</i>		\$10,000,000	\$10,000,000	\$10,000,000
	HB 751		\$30,000,000	\$30,145,521	\$30,145,521
Section 16: Community Affairs, Department of		<i>Agency Net</i>	\$19,936,104	\$10,066,199	\$10,066,199
FY2017 Budget	HB 751		\$91,826,346	\$300,529,614	\$81,956,441
					\$290,659,709

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$3,046,290,885	\$13,709,043,752	\$3,046,290,885	\$13,709,043,752
State General Funds		\$2,496,098,053		\$2,496,098,053	
Hospital Provider Payment		\$272,255,461		\$272,255,461	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257	
Nursing Home Provider Fees		\$167,969,114		\$167,969,114	
17.1. Departmental Administration and Program Support	HB 76	\$65,283,852	\$387,534,484	\$65,283,852	\$387,534,484
17.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$506,412	\$506,412	\$569,537	\$569,537
17.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$15,308	\$15,308	\$0	\$0
17.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$24,343)	(\$24,343)	(\$67,604)	(\$67,604)
17.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$24,035	\$24,035	\$24,035	\$24,035
17.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$20,019	\$20,019
17.1.6 Provide funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid.		\$1,817,591	\$3,900,916	\$1,817,591	\$3,900,916
17.1.7 Replace the loss of federal funds for the Medicaid Management Information System (MMIS).		\$2,155,857	\$0	\$2,155,857	\$0
17.1.8 Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase from 76.68% to 100% for PeachCare administrative expenses.		(\$7,669,673)	\$0	(\$7,669,673)	\$0
17.1.9 Reduce funds for contracts.		-	-	(\$275,625)	(\$735,000)
17.1.10 Utilize existing funds to initiate contract services with an external firm for mandatory nursing home audits. (H:Yes)		-	-	\$0	\$0
17.1.11 Transfer funds from the Medicaid: Aged, Blind and Disabled program for positions and operational costs related to the Community Care Services Program (CCSP).		-	-	\$1,407,028	\$2,814,056
17.1.12 Redirect any administrative savings from the transfer of the Community Care Services Program (CCSP) to fund additional slots and report to the Georgia General Assembly on progress by January 1, 2017. (H:Yes)		-	-	\$0	\$0
17.1.13 The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq., is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act. (H:Yes)		-	-	\$0	\$0
	Program Net	(\$3,174,813)	\$4,422,328	(\$2,018,835)	\$6,525,959
	HB 751	\$62,109,039	\$391,956,812	\$63,265,017	\$394,060,443
17.2. Georgia Board of Dentistry	HB 76	\$812,629	\$812,629	\$812,629	\$812,629
17.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$6,304	\$6,304	\$6,304	\$6,304
17.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$191	\$191	\$0	\$0
17.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$303)	(\$303)	(\$303)	(\$303)
	Program Net	\$6,192	\$6,192	\$6,001	\$6,001
	HB 751	\$818,821	\$818,821	\$818,630	\$818,630
17.3. Georgia State Board of Pharmacy	HB 76	\$750,826	\$750,826	\$750,826	\$750,826
17.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$5,824	\$5,824	\$5,824	\$5,824
17.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$176	\$176	\$0	\$0
17.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$280)	(\$280)	(\$280)	(\$280)
	Program Net	\$5,720	\$5,720	\$5,544	\$5,544
	HB 751	\$756,546	\$756,546	\$756,370	\$756,370

Section 17: Community Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
17.4.	Health Care Access and Improvement	HB 76			
17.4.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$10,662,932	\$27,109,483	\$10,662,932	\$27,109,483
17.4.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$82,713	\$82,713	\$82,713	\$82,713
17.4.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,500	\$2,500	\$0	\$0
17.4.4	Eliminate one-time start-up funds for Federally Qualified Health Centers.	(\$3,976)	(\$3,976)	(\$3,976)	(\$3,976)
17.4.5	Reduce funds for charity clinics.	-	-	(\$250,000)	(\$250,000)
17.4.6	Provide funds for two Federally Qualified Health Center community start-up grants in Jackson County and Jenkins County.	-	-	(\$500,000)	(\$500,000)
17.4.7	Increase contract funds for services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver.	-	-	\$500,000	\$500,000
17.4.8	Utilize existing funds to continue the Rural Hospital Stabilization Committee's grants to the current pilot sites in Emanuel, Crisp, Appling, and Union counties. <i>(H:Yes)</i>	-	-	\$250,000	\$250,000
				\$0	\$0
	Program Net	\$81,237	\$81,237	\$78,737	\$78,737
	HB 751	\$10,744,169	\$27,190,720	\$10,741,669	\$27,188,220
17.5.	Healthcare Facility Regulation	HB 76			
17.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$10,929,096	\$20,667,414	\$10,929,096	\$20,667,414
17.5.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$84,778	\$84,778	\$84,778	\$84,778
17.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,563	\$2,563	\$0	\$0
		(\$4,075)	(\$4,075)	(\$4,075)	(\$4,075)
	Program Net	\$83,266	\$83,266	\$80,703	\$80,703
	HB 751	\$11,012,362	\$20,750,680	\$11,009,799	\$20,748,117
17.6.	Indigent Care Trust Fund	HB 76			
	Program Net	\$0	\$399,662,493	\$0	\$399,662,493
		\$0	\$0	\$0	\$0
	HB 751	\$0	\$399,662,493	\$0	\$399,662,493
17.7.	Medicaid: Aged, Blind and Disabled	HB 76			
17.7.1	^[A] Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400).	\$1,581,476,106	\$5,249,545,728	\$1,581,476,106	\$5,249,545,728
17.7.2	Reflect an adjustment for growth in Medicaid based on projected need.	\$26,520,266	\$81,675,911	\$26,520,266	\$81,675,911
17.7.3	Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.	(\$29,497,059)	(\$91,605,773)	(\$31,351,260)	(\$97,394,408)
17.7.4	Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.	\$8,212,532	\$8,212,532	\$8,088,994	\$8,088,994
17.7.5	Increase funds for the hold harmless provision in Medicare Part B premiums.	\$21,039,788	\$65,524,097	\$21,039,788	\$65,524,097
17.7.6	Transfer \$46,488,969 in state general funds and \$6,191,806 in tobacco settlement funds for the Community Care Services Program (CCSP) from the Elder Community Living Services program in the Department of Human Services.	\$52,680,775	\$67,016,733	\$52,680,775	\$67,016,733
17.7.7	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.	(\$19,643,417)	\$0	(\$19,643,417)	\$0
17.7.8	Reflect additional revenue from hospital provider payments.	\$1,242,217	\$3,857,817	\$1,242,217	\$3,857,817
17.7.9	Reduce funds for previous changes in rate calculations for nursing facility operator changes to reflect projected expenditures.	-	-	(\$4,100,000)	(\$12,736,875)
17.7.10	Increase funds to provide for a 3% inflation adjustment on the 2012 nursing home cost reports.	-	-	\$11,300,000	\$35,104,070
17.7.11	Increase funds for the Independent Care Waiver Program (ICWP) Personal Support rates to match the CCSP and SOURCE program rates.	-	-	\$3,774,382	\$11,725,325
17.7.12	Increase funds for the reimbursement rates for Adult Day Health Centers by 5% to provide parity with other home and community-based service providers.	-	-	\$399,670	\$1,241,597
17.7.13	Provide funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program.	-	-	\$1,365,682	\$4,242,566

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		State Funds	Total Funds	State Funds	Total Funds
17.7.13	Evaluate budget neutral payment methodologies for Medicaid member access to services provided by newly-enrolled long-term acute care and inpatient rehabilitation hospitals. <i>(H:Yes)</i>	-	-	\$0	\$0
17.7.14	Transfer funds to the Departmental Administration and Program Support programs for positions and operational costs related to the Community Care Services Program (CCSP).	-	-	(\$1,407,028)	(\$2,814,056)
	<i>Program Net</i>	<i>\$60,555,102</i>	<i>\$134,681,317</i>	<i>\$69,910,069</i>	<i>\$165,531,771</i>
	HB 751	\$1,642,031,208	\$5,384,227,045	\$1,651,386,175	\$5,415,077,499
17.8.	Medicaid: Low-Income Medicaid HB 76	\$1,285,085,321	\$3,933,283,365	\$1,285,085,321	\$3,933,283,365
17.8.1	Increase funds for growth in Medicaid based on projected need.	\$132,393,815	\$411,160,916	\$98,115,154	\$304,800,106
17.8.2	Replace \$16,076,082 in tobacco settlement funds with state general funds. <i>(H:Yes)</i>	\$0	\$0	\$0	\$0
17.8.3	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.	(\$18,800,043)	\$0	(\$18,800,043)	\$0
17.8.4	Reflect additional revenue from hospital provider payments.	\$10,495,334	\$32,594,205	\$10,495,334	\$32,594,205
17.8.5	Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA.	\$1,827,220	\$5,674,596	\$1,827,220	\$5,674,596
17.8.6	Provide funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels.	-	-	\$26,203,315	\$81,402,035
17.8.7	Provide funds to increase the Advanced Life Support (ALS) emergency transport code reimbursement rate for EMS providers by 7%.	-	-	\$634,314	\$1,970,531
17.8.8	Effective July 1, 2016, Care Management Organizations (CMO) are required to increase their current per unit reimbursement rates for contracted primary care, OB/GYN, and EMS providers at the increased rates mandated by HB 751. <i>(H:Yes)</i>	-	-	\$0	\$0
17.8.9	The Department of Community Health is directed to evaluate cost-saving measures through accurate diagnosis of ADHD and report back to the Georgia General Assembly by January 1, 2017. <i>(H:Yes)</i>	-	-	\$0	\$0
	<i>Program Net</i>	<i>\$125,916,326</i>	<i>\$449,429,717</i>	<i>\$118,475,294</i>	<i>\$426,441,473</i>
	HB 751	\$1,411,001,647	\$4,382,713,082	\$1,403,560,615	\$4,359,724,838
17.9.	PeachCare HB 76	\$24,648,601	\$424,124,694	\$24,648,601	\$424,124,694
17.9.1	Reduce funds to reflect an increase in enhanced Federal Medical Assistance Percentage from 94.22% to 100%.	(\$22,821,381)	\$0	(\$22,821,381)	\$0
17.9.2	Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA.	(\$1,827,220)	\$0	(\$1,827,220)	\$0
	<i>Program Net</i>	<i>(\$24,648,601)</i>	<i>\$0</i>	<i>(\$24,648,601)</i>	<i>\$0</i>
	HB 751	\$0	\$424,124,694	\$0	\$424,124,694
17.10.	State Health Benefit Plan HB 76	\$0	\$3,198,611,114	\$0	\$3,198,611,114
17.10.1	Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.	\$0	\$4,252,738	\$0	\$4,252,738
17.10.2	Reduce funds for the reduction in employee contribution rates effective January 1, 2016.	\$0	(\$11,100,000)	\$0	(\$11,100,000)
17.10.3	Increase funds for Medicare Advantage plans effective January 1, 2016.	\$0	\$91,600,000	\$0	\$91,600,000
17.10.4	Reduce funds by identifying future year plan design changes.	\$0	(\$32,784,000)	\$0	(\$32,784,000)
17.10.5	Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).	\$0	(\$7,420,000)	\$0	(\$7,420,000)
17.10.6	Increase funds for a scheduled increase of the employer contribution rate for non-certificated school service employees from \$746.20 to \$846.20 effective January 1, 2017.	\$0	\$30,405,700	\$0	\$30,405,700
17.10.7	Authorize a pilot program for non-certificated system-directed health care coverage for a 24-month pilot effective for coverage year January 1, 2017, at the end of which the participating systems may opt to return to the state plan without penalty. <i>(H:Yes)</i>	-	-	\$0	\$0
17.10.8	Reflect a total fund balance for Other Post-Employment Benefits (OPEB) liabilities of \$925,103,053 by recognizing 2015 payments (\$478,094,972) and pending deposits (\$314,627,314). <i>(H:Yes)</i>	-	-	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$74,954,438</i>	<i>\$0</i>	<i>\$74,954,438</i>

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		State Funds	Total Funds	State Funds	Total Funds
HB 751		\$0	\$3,273,565,552	\$0	\$3,273,565,552
The following appropriations are for agencies attached for administrative purposes.					
17.11.	Georgia Board for Physician Workforce: Board Administration	HB 76	\$659,458	\$659,458	\$659,458
17.11.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$13,467	\$13,467	\$13,467
17.11.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$332	\$332	\$0
17.11.3	Transfer funds from the Graduate Medical Education program to support tracking long-term rural capacity needs for physicians and other healthcare providers.		-	-	\$208,779
17.11.4	Provide funds for a facilitator position to specialize in emerging residency programs.		-	-	\$100,000
	Program Net		\$13,799	\$13,799	\$322,246
HB 751			\$673,257	\$673,257	\$981,704
17.12.	Georgia Board for Physician Workforce: Graduate Medical Education	HB 76	\$10,014,219	\$10,014,219	\$10,014,219
17.12.1	Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program.		\$1,138,075	\$1,138,075	\$1,138,075
17.12.2	Transfer funds to the Board Administration program to support tracking long-term rural capacity needs for physicians and other healthcare providers.		-	-	(\$208,779)
17.12.3	Transfer funds to the Physicians for Rural Areas program for the Georgia South Family Medicine Rural Residency Training Program.		-	-	(\$100,000)
17.12.4	Provide funds for an emergency medicine residency program at Memorial Health University Medical Center.		-	-	\$200,000
	Program Net		\$1,138,075	\$1,138,075	\$1,029,296
HB 751			\$11,152,294	\$11,152,294	\$11,043,515
17.13.	Georgia Board for Physician Workforce: Mercer School of Medicine Grant	HB 76	\$24,039,911	\$24,039,911	\$24,039,911
	Program Net		\$0	\$0	\$0
HB 751			\$24,039,911	\$24,039,911	\$24,039,911
17.14.	Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	HB 76	\$23,971,870	\$23,971,870	\$23,971,870
	Program Net		\$0	\$0	\$0
HB 751			\$23,971,870	\$23,971,870	\$23,971,870
17.15.	Georgia Board for Physician Workforce: Physicians for Rural Areas	HB 76	\$1,410,000	\$1,410,000	\$1,410,000
17.15.1	Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (G:Yes) (H:Yes)		\$0	\$0	\$0
17.15.2	Eliminate funds for the rural dentistry loan repayment program. (H:No)		(\$200,000)	(\$200,000)	\$0
17.15.3	Provide funds for a loan repayment program for Physician Assistants and Advanced Practice Registered Nurses practicing in rural and underserved areas.		-	-	\$100,000
17.15.4	Transfer funds from the Graduate Medical Education program to assist Georgia South Family Medicine Rural Residency Training Program.		-	-	\$100,000
	Program Net		(\$200,000)	(\$200,000)	\$200,000
HB 751			\$1,210,000	\$1,210,000	\$1,610,000
17.16.	Georgia Board for Physician Workforce: Undergraduate Medical Education	HB 76	\$2,119,068	\$2,119,068	\$2,119,068
	Program Net		\$0	\$0	\$0

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		State Funds	Total Funds	State Funds	Total Funds
	HB 751	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068
17.17. Georgia Composite Medical Board	HB 76	\$2,277,486	\$2,577,486	\$2,277,486	\$2,577,486
17.17.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$55,818	\$55,818	\$55,818	\$55,818
17.17.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,450	\$1,450	\$0	\$0
17.17.3 Provide funds for the regulation of the vaccine protocol agreements as established by HB 504 (2015 Session).		\$65,130	\$65,130	\$65,130	\$65,130
	Program Net	\$122,398	\$122,398	\$120,948	\$120,948
	HB 751	\$2,399,884	\$2,699,884	\$2,398,434	\$2,698,434
17.18. Georgia Drugs and Narcotics Agency	HB 76	\$2,149,510	\$2,149,510	\$2,149,510	\$2,149,510
17.18.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$43,235	\$43,235	\$43,235	\$43,235
17.18.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,538	\$1,538	\$0	\$0
17.18.3 Provide funds for increased rent.		-	-	\$21,500	\$21,500
	Program Net	\$44,773	\$44,773	\$64,735	\$64,735
	HB 751	\$2,194,283	\$2,194,283	\$2,214,245	\$2,214,245
Section 17: Community Health, Department of	Agency Net	\$159,943,474	\$664,783,260	\$163,626,137	\$675,361,851
FY2017 Budget	HB 751	\$3,206,234,359	\$14,373,827,012	\$3,209,917,022	\$14,384,405,603
State General Funds		\$2,654,188,252		\$2,657,870,915	
Hospital Provider Payment		\$283,993,012		\$283,993,012	
Tobacco Settlement Funds		\$100,083,981		\$100,083,981	
Nursing Home Provider Fees		\$167,969,114		\$167,969,114	

Key to special symbols appearing in front of Budget Change Items.
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[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 18: Community Supervision, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$34,791,312	\$34,791,312	\$34,791,312	\$34,791,312
18.1. Departmental Administration	HB 76	\$8,213,943	\$8,213,943	\$8,213,943	\$8,213,943
18.1.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$171,315	\$171,315	\$171,315	\$171,315
18.1.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$17,217	\$17,217	\$0	\$0
18.1.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$15,089	\$15,089	\$15,089	\$15,089
18.1.4	^[S] Reflect an adjustment in TeamWorks billings.	\$17,427	\$17,427	\$17,427	\$17,427
18.1.5	^[S] Reflect an adjustment in payroll shared services billings.	\$8,670	\$8,670	\$8,670	\$8,670
18.1.6	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$117,512	\$117,512
18.1.7	Transfer funds and three positions from the Field Services program.	\$398,374	\$398,374	\$398,374	\$398,374
18.1.8	Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals.	\$64,889	\$64,889	\$64,889	\$64,889
18.1.9	Transfer funds and one position from the Department of Corrections' Departmental Administration program.	\$43,429	\$43,429	\$43,429	\$43,429
18.1.10	Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program.	\$110,920	\$110,920	\$110,920	\$110,920
18.1.11	Reduce funds to reflect administrative efficiencies.	-	-	(\$100,000)	(\$100,000)
	<i>Program Net</i>	<i>\$847,330</i>	<i>\$847,330</i>	<i>\$847,625</i>	<i>\$847,625</i>
	HB 751	\$9,061,273	\$9,061,273	\$9,061,568	\$9,061,568
18.2. Field Services	HB 76	\$21,851,578	\$21,851,578	\$21,851,578	\$21,851,578
18.2.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$3,618,865	\$3,618,865	\$3,618,865	\$3,618,865
18.2.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$366,284	\$366,284	\$0	\$0
18.2.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$321,013	\$321,013	\$321,013	\$321,013
18.2.4	^[S] Reflect an adjustment in TeamWorks billings.	\$370,721	\$370,721	\$370,721	\$370,721
18.2.5	^[S] Reflect an adjustment in payroll shared services billings.	\$184,449	\$184,449	\$184,449	\$184,449
18.2.6	Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program.	\$89,674,806	\$89,684,806	\$89,674,806	\$89,684,806
18.2.7	Transfer funds and nine positions from the Department of Corrections' Offender Management program.	\$458,707	\$458,707	\$458,707	\$458,707
18.2.8	Transfer funds and seven positions from the Department of Corrections' State Prisons program.	\$406,678	\$406,678	\$406,678	\$406,678
18.2.9	Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program.	\$29,217,168	\$29,217,168	\$29,217,168	\$29,217,168
18.2.10	Transfer funds and three positions to the Departmental Administration program.	(\$398,374)	(\$398,374)	(\$398,374)	(\$398,374)
18.2.11	Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	(\$64,889)	(\$64,889)	(\$64,889)	(\$64,889)
18.2.12	Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of real estate rentals.	(\$16,528)	(\$16,528)	(\$16,528)	(\$16,528)
18.2.13	Annualize efficiencies in operating budget.	-	-	(\$472,716)	(\$472,716)
18.2.14	Reduce one-time funds used to recalibrate the offender supervision risk assessment tool.	-	-	(\$75,000)	(\$75,000)
18.2.15	Reduce one-time funds for technology infrastructure.	-	-	(\$67,500)	(\$67,500)
	<i>Program Net</i>	<i>\$124,138,900</i>	<i>\$124,148,900</i>	<i>\$123,157,400</i>	<i>\$123,167,400</i>
	HB 751	\$145,990,478	\$146,000,478	\$145,008,978	\$145,018,978
18.3. Misdemeanor Probation	HB 76	\$609,367	\$609,367	\$609,367	\$609,367
18.3.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$16,254	\$16,254	\$16,254	\$16,254
18.3.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$1,634	\$1,634	\$0	\$0
18.3.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,432	\$1,432	\$1,432	\$1,432

Section 18: Community Supervision, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
18.3.4	[S] Reflect an adjustment in TeamWorks billings.	\$1,653	\$1,653	\$1,653	\$1,653
18.3.5	[S] Reflect an adjustment in payroll shared services billings.	\$823	\$823	\$823	\$823
	Program Net	\$21,796	\$21,796	\$20,162	\$20,162
	HB 751	\$631,163	\$631,163	\$629,529	\$629,529
The following appropriations are for agencies attached for administrative purposes.					
18.4.	Georgia Commission on Family Violence	HB 76			
18.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$374,981	\$374,981	\$374,981
18.4.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$16,380	\$16,380	\$16,380
18.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$591	\$591	\$0
	Program Net		\$461	\$461	\$0
	HB 751		\$461	\$461	\$461
			\$17,432	\$17,432	\$16,841
			\$17,432	\$17,432	\$16,841
			\$392,413	\$392,413	\$391,822
			\$392,413	\$392,413	\$391,822
18.5.	Governor's Office of Transition, Support, and Reentry	HB 76			
18.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$3,741,443	\$3,741,443	\$3,741,443
18.5.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$92,837	\$92,837	\$92,837
18.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$11,500	\$11,500	\$0
18.5.4	Transfer funds and two positions from the Department of Corrections' Departmental Administration program.		\$5,293	\$5,293	\$5,293
18.5.5	Transfer funds and four positions from the State Board of Pardons and Paroles' Parole Supervision program.		\$280,057	\$280,057	\$280,057
18.5.6	Increase funds for five community coordinators to expand the Georgia Prisoner Re-entry Initiative.		\$392,362	\$392,362	\$392,362
18.5.7	Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of rental space.		\$388,945	\$388,945	\$388,945
	Program Net		(\$129,115)	(\$129,115)	(\$129,115)
	HB 751		\$1,041,879	\$1,041,879	\$1,030,379
			\$1,041,879	\$1,041,879	\$1,030,379
			\$4,783,322	\$4,783,322	\$4,771,822
			\$4,783,322	\$4,783,322	\$4,771,822
Section 18: Community Supervision, Department of		Agency Net			
			\$126,067,337	\$126,077,337	\$125,072,407
			\$126,077,337	\$126,077,337	\$125,082,407
FY2017 Budget	HB 751		\$160,858,649	\$160,868,649	\$159,863,719
			\$160,868,649	\$160,868,649	\$159,873,719

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Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$1,168,464,300	\$1,182,216,504	\$1,168,464,300	\$1,182,216,504
19.1. County Jail Subsidy	HB 76	\$50,000	\$50,000	\$50,000	\$50,000
19.1.1 Reduce funds.		-	-	(\$45,000)	(\$45,000)
	Program Net	\$0	\$0	(\$45,000)	(\$45,000)
	HB 751	\$50,000	\$50,000	\$5,000	\$5,000
19.2. Departmental Administration	HB 76	\$35,423,197	\$35,493,752	\$35,423,197	\$35,493,752
19.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$411,399	\$411,399	\$411,399	\$411,399
19.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$2,432	\$2,432	\$0	\$0
19.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
19.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		(\$3,525)	(\$3,525)	(\$3,525)	(\$3,525)
19.2.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$429,898	\$429,898
19.2.6 Transfer funds and one position to the Department of Community Supervision's Departmental Administration program.		(\$43,429)	(\$43,429)	(\$43,429)	(\$43,429)
19.2.7 Transfer funds and two positions to the Governor's Office of Transition, Support, and Reentry.		(\$280,057)	(\$280,057)	(\$280,057)	(\$280,057)
19.2.8 Transfer funds and six positions from the Probation Supervision program for consolidated banking services.		\$375,744	\$375,744	\$375,744	\$375,744
19.2.9 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.		\$56,526	\$56,526	\$56,526	\$56,526
19.2.10 Provide a report to the General Assembly regarding the effectiveness of educational programs within the department including county correctional facility GED and vocational certificate programs, the charter high school initiative, vocational/technical programs, and the GED fast track program by January 1, 2017 and a follow-up report by January 1, 2018. (H:Yes)		-	-	\$0	\$0
	Program Net	\$469,090	\$469,090	\$896,556	\$896,556
	HB 751	\$35,892,287	\$35,962,842	\$36,319,753	\$36,390,308
19.3. Detention Centers	HB 76	\$30,232,566	\$30,682,566	\$30,232,566	\$30,682,566
19.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$858,702	\$858,702	\$858,702	\$858,702
19.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$5,077	\$5,077	\$0	\$0
19.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$104,363)	(\$104,363)	(\$104,363)	(\$104,363)
19.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		(\$7,358)	(\$7,358)	(\$7,358)	(\$7,358)
19.3.5 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.		\$1,429,639	\$1,429,639	\$1,429,639	\$1,429,639
19.3.6 Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to consolidate program operations.		\$5,930,478	\$5,930,478	\$5,930,478	\$5,930,478
	Program Net	\$8,112,175	\$8,112,175	\$8,107,098	\$8,107,098
	HB 751	\$38,344,741	\$38,794,741	\$38,339,664	\$38,789,664
19.4. Food and Farm Operations	HB 76	\$27,555,071	\$27,555,071	\$27,555,071	\$27,555,071
19.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$34,408	\$34,408	\$34,408	\$34,408
19.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$203	\$203	\$0	\$0
19.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,182)	(\$4,182)	(\$4,182)	(\$4,182)
19.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		(\$295)	(\$295)	(\$295)	(\$295)
	Program Net	\$30,134	\$30,134	\$29,931	\$29,931

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
	HB 751	\$27,585,205	\$27,585,205	\$27,585,002	\$27,585,002
19.5. Health	HB 76	\$201,384,166	\$201,774,166	\$201,384,166	\$201,774,166
19.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$224,399	\$224,399	\$224,399	\$224,399
19.5.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$1,326	\$1,326	\$0	\$0
19.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$27,273)	(\$27,273)	(\$27,273)	(\$27,273)
19.5.4	[S] Reflect an adjustment in TeamWorks billings.	(\$1,923)	(\$1,923)	(\$1,923)	(\$1,923)
19.5.5	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016.	\$2,642,834	\$2,642,834	\$2,642,834	\$2,642,834
19.5.6	Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications.	\$3,729,131	\$3,729,131	\$3,729,131	\$3,729,131
	Program Net	\$6,568,494	\$6,568,494	\$6,567,168	\$6,567,168
	HB 751	\$207,952,660	\$208,342,660	\$207,951,334	\$208,341,334
19.6. Offender Management	HB 76	\$42,568,545	\$42,598,545	\$42,568,545	\$42,598,545
19.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$97,240	\$97,240	\$97,240	\$97,240
19.6.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$575	\$575	\$0	\$0
19.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$11,818)	(\$11,818)	(\$11,818)	(\$11,818)
19.6.4	[S] Reflect an adjustment in TeamWorks billings.	(\$833)	(\$833)	(\$833)	(\$833)
19.6.5	Transfer funds and nine positions to the Department of Community Supervision's Field Services program.	(\$458,707)	(\$458,707)	(\$458,707)	(\$458,707)
19.6.6	Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000
19.6.7	Provide a \$1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
19.6.8	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$25,908	\$25,908	\$25,908	\$25,908
	Program Net	\$977,365	\$977,365	\$976,790	\$976,790
	HB 751	\$43,545,910	\$43,575,910	\$43,545,335	\$43,575,335
19.7. Private Prisons	HB 76	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
19.8. Probation Supervision	HB 76	\$95,981,028	\$95,998,074	\$95,981,028	\$95,998,074
19.8.1	[A] Transfer funds and 1,628 positions to the Department of Community Supervision's Field Services program.	(\$89,674,806)	(\$89,684,806)	(\$89,674,806)	(\$89,684,806)
19.8.2	Transfer funds and six positions to the Departmental Administration program for consolidated banking services.	(\$375,744)	(\$375,744)	(\$375,744)	(\$375,744)
19.8.3	Transfer funds, 82 positions, and 13 vehicles to the Detention Centers program to consolidate program operations.	(\$5,930,478)	(\$5,937,524)	(\$5,930,478)	(\$5,937,524)
	Program Net	(\$95,981,028)	(\$95,998,074)	(\$95,981,028)	(\$95,998,074)
	HB 751	\$0	\$0	\$0	\$0
19.9. State Prisons	HB 76	\$569,908,384	\$582,702,987	\$569,908,384	\$582,702,987
19.9.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$12,699,513	\$12,699,513	\$12,699,513	\$12,699,513
19.9.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$75,078	\$75,078	\$0	\$0
19.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$1,543,445)	(\$1,543,445)	(\$1,543,445)	(\$1,543,445)

Section 19: Corrections, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
19.9.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$108,816)	(\$108,816)	(\$108,816)	(\$108,816)
19.9.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$21,164,313	\$21,164,313	\$21,164,313	\$21,164,313
19.9.6	Annualize the cost of operating expenses for the charter high school initiative at two state prisons.	\$51,500	\$51,500	\$51,500	\$51,500
19.9.7	Increase funds for 11 positions and operating expenses to provide educational enhancements to academic programs at four state prisons.	\$1,411,727	\$1,411,727	\$1,411,727	\$1,411,727
19.9.8	Increase funds for contracts to expand vocational/technical programs at four state prisons.	\$2,620,000	\$2,620,000	\$2,620,000	\$2,620,000
19.9.9	Transfer funds and seven positions to the Department of Community Supervision's Field Services program.	(\$406,678)	(\$406,678)	(\$406,678)	(\$406,678)
	Program Net	\$35,963,192	\$35,963,192	\$35,888,114	\$35,888,114
	HB 751	\$605,871,576	\$618,666,179	\$605,796,498	\$618,591,101
19.10. Transition Centers					
	HB 76	\$29,965,735	\$29,965,735	\$29,965,735	\$29,965,735
19.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$634,302	\$634,302	\$634,302	\$634,302
19.10.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	\$3,750	\$3,750	\$0	\$0
19.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$77,090)	(\$77,090)	(\$77,090)	(\$77,090)
19.10.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$5,435)	(\$5,435)	(\$5,435)	(\$5,435)
19.10.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$876,155	\$876,155	\$876,155	\$876,155
19.10.6	Increase funds to expand the GED fast track program at transition centers.	\$260,000	\$260,000	\$260,000	\$260,000
	Program Net	\$1,691,682	\$1,691,682	\$1,687,932	\$1,687,932
	HB 751	\$31,657,417	\$31,657,417	\$31,653,667	\$31,653,667
Section 19: Corrections, Department of					
	Agency Net	(\$42,168,896)	(\$42,185,942)	(\$41,872,439)	(\$41,889,485)
FY2017 Budget	HB 751	\$1,126,295,404	\$1,140,030,562	\$1,126,591,861	\$1,140,327,019

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[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 20: Defense, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,133,637	\$62,763,285	\$10,133,637	\$62,763,285
20.1. Departmental Administration	HB 76	\$1,143,379	\$1,866,907	\$1,143,379	\$1,866,907
20.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$32,856	\$32,856	\$32,856	\$32,856
20.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$439	\$439	\$0	\$0
20.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$4,248	\$4,248	\$4,248	\$4,248
20.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$2,731	\$2,731	\$2,731	\$2,731
20.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$4,989	\$4,989
	Program Net	\$40,274	\$40,274	\$44,824	\$44,824
	HB 751	\$1,183,653	\$1,907,181	\$1,188,203	\$1,911,731
20.2. Military Readiness	HB 76	\$5,086,422	\$42,984,941	\$5,086,422	\$42,984,941
20.2.1 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,020	\$1,020	\$0	\$0
20.2.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$76,270	\$76,270	\$76,270	\$76,270
20.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$12,788	\$12,788	\$12,788	\$12,788
20.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$461	\$461	\$461	\$461
20.2.5 [S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$90,539	\$90,539	\$89,519	\$89,519
	HB 751	\$5,176,961	\$43,075,480	\$5,175,941	\$43,074,460
20.3. Youth Educational Services	HB 76	\$3,903,836	\$17,911,437	\$3,903,836	\$17,911,437
20.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$71,628	\$71,628	\$71,628	\$71,628
20.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$957	\$957	\$0	\$0
20.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$21,848	\$21,848	\$21,848	\$21,848
20.3.4 [S] Reflect an adjustment in TeamWorks billings.		\$1,179	\$1,179	\$1,179	\$1,179
20.3.5 Increase funds for personal services and operating expenses to support the Milledgeville Youth Challenge Academy.		\$1,156,315	\$4,993,815	\$1,156,315	\$4,993,815
	Program Net	\$1,251,927	\$5,089,427	\$1,250,970	\$5,088,470
	HB 751	\$5,155,763	\$23,000,864	\$5,154,806	\$22,999,907
	Agency Net	\$1,382,740	\$5,220,240	\$1,385,313	\$5,222,813
FY2017 Budget	HB 751	\$11,516,377	\$67,983,525	\$11,518,950	\$67,986,098

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 21: Driver Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$67,096,307	\$69,940,428	\$67,096,307	\$69,940,428
21.1. Customer Service Support	HB 76	\$9,527,809	\$10,028,666	\$9,527,809	\$10,028,666
21.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$148,246	\$148,246	\$148,246	\$148,246
21.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$2,131	\$2,131	\$0	\$0
21.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,359)	(\$5,359)	(\$5,359)	(\$5,359)
21.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$18,145	\$18,145	\$18,145	\$18,145
	Program Net	\$163,163	\$163,163	\$161,032	\$161,032
	HB 751	\$9,690,972	\$10,191,829	\$9,688,841	\$10,189,698
21.2. License Issuance	HB 76	\$56,667,632	\$58,495,467	\$56,667,632	\$58,495,467
21.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$922,619	\$922,619	\$922,619	\$922,619
21.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$13,266	\$13,266	\$0	\$0
21.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$64,905)	(\$64,905)	(\$64,905)	(\$64,905)
21.2.4 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$28,258	\$28,258
21.2.5 Increase funds for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center.		\$104,040	\$104,040	\$104,040	\$104,040
21.2.6 Eliminate one-time funds for a commercial driver's license pad in West Georgia.		-	-	(\$500,000)	(\$500,000)
	Program Net	\$975,020	\$975,020	\$490,012	\$490,012
	HB 751	\$57,642,652	\$59,470,487	\$57,157,644	\$58,985,479
21.3. Regulatory Compliance	HB 76	\$900,866	\$1,416,295	\$900,866	\$1,416,295
21.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$36,791	\$36,791	\$36,791	\$36,791
21.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$529	\$529	\$0	\$0
21.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,786)	(\$1,786)	(\$1,786)	(\$1,786)
	Program Net	\$35,534	\$35,534	\$35,005	\$35,005
	HB 751	\$936,400	\$1,451,829	\$935,871	\$1,451,300
	Agency Net	\$1,173,717	\$1,173,717	\$686,049	\$686,049
FY2017 Budget	HB 751	\$68,270,024	\$71,114,145	\$67,782,356	\$70,626,477

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Section 22: Early Care and Learning, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$376,822,861	\$755,620,337	\$376,822,861	\$755,620,337
Lottery Funds		\$321,295,348		\$321,295,348	
State General Funds		\$55,527,513		\$55,527,513	
22.1. Child Care Services	HB 76	\$55,527,513	\$258,637,214	\$55,527,513	\$258,637,214
22.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$40,903	\$40,903	\$40,903	\$40,903
22.1.2 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$1,235	\$1,235
	Program Net	\$40,903	\$40,903	\$42,138	\$42,138
	HB 751	\$55,568,416	\$258,678,117	\$55,569,651	\$258,679,352
22.2. Nutrition	HB 76	\$0	\$138,000,000	\$0	\$138,000,000
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$138,000,000	\$0	\$138,000,000
22.3. Pre-Kindergarten Program	HB 76	\$321,295,348	\$321,470,348	\$321,295,348	\$321,470,348
22.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$7,927,490	\$7,927,490	\$7,927,490	\$7,927,490
22.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$17,118	\$17,118	\$0	\$0
22.3.3 [S] Reflect an adjustment in TeamWorks billings.		\$22,430	\$22,430	\$22,430	\$22,430
22.3.4 [A] Provide funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.		\$26,213,684	\$26,213,684	\$26,213,684	\$26,213,684
22.3.5 Increase funds for benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.		\$2,382,618	\$2,382,618	\$2,382,618	\$2,382,618
22.3.6 Utilize \$1,150,500 in existing departmental contract funds to provide a \$300 one-time materials grant for each Pre-Kindergarten classroom. (H:Yes)		-	-	\$0	\$0
	Program Net	\$36,563,340	\$36,563,340	\$36,546,222	\$36,546,222
	HB 751	\$357,858,688	\$358,033,688	\$357,841,570	\$358,016,570
22.4. Quality Initiatives	HB 76	\$0	\$37,512,775	\$0	\$37,512,775
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$37,512,775	\$0	\$37,512,775
	Agency Net	\$36,604,243	\$36,604,243	\$36,588,360	\$36,588,360
FY2017 Budget	HB 751	\$413,427,104	\$792,224,580	\$413,411,221	\$792,208,697
Lottery Funds		\$357,858,688		\$357,841,570	
State General Funds		\$55,568,416		\$55,569,651	

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[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 23: Economic Development, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$30,822,634	\$104,843,952	\$30,822,634	\$104,843,952
23.1. Departmental Administration	HB 76				
23.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$4,478,642	\$4,478,642	\$4,478,642	\$4,478,642
23.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$100,795	\$100,795	\$100,795	\$100,795
23.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$3,775	\$3,775	\$0	\$0
23.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$4,637	\$4,637	\$4,637	\$4,637
23.1.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$33,206	\$33,206	\$33,206	\$33,206
23.1.6 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		\$597	\$597	\$597	\$597
		-	-	\$12,816	\$12,816
	Program Net	\$143,010	\$143,010	\$152,051	\$152,051
	HB 751	\$4,621,652	\$4,621,652	\$4,630,693	\$4,630,693
23.2. Film, Video, and Music	HB 76				
23.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969
23.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$21,543	\$21,543	\$21,543	\$21,543
23.2.3 ^[S] Reflect an adjustment in payroll shared services billings.		\$807	\$807	\$0	\$0
		\$106	\$106	\$106	\$106
	Program Net	\$22,456	\$22,456	\$21,649	\$21,649
	HB 751	\$1,119,425	\$1,119,425	\$1,118,618	\$1,118,618
23.3. Georgia Council for the Arts	HB 76				
23.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$603,360	\$1,262,760	\$603,360	\$1,262,760
23.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$13,002	\$13,002	\$13,002	\$13,002
		\$487	\$487	\$0	\$0
	Program Net	\$13,489	\$13,489	\$13,002	\$13,002
	HB 751	\$616,849	\$1,276,249	\$616,362	\$1,275,762
23.4. Georgia Council for the Arts - Special Project	HB 76				
	Program Net	\$300,000	\$300,000	\$300,000	\$300,000
		\$0	\$0	\$0	\$0
	HB 751	\$300,000	\$300,000	\$300,000	\$300,000
23.5. Global Commerce	HB 76				
23.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240
23.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$179,993	\$179,993	\$179,993	\$179,993
23.5.3 ^[S] Reflect an adjustment in payroll shared services billings.		\$6,741	\$6,741	\$0	\$0
23.5.4 Increase funds for marketing.		\$1,159	\$1,159	\$1,159	\$1,159
		\$200,000	\$200,000	\$200,000	\$200,000
	Program Net	\$387,893	\$387,893	\$381,152	\$381,152
	HB 751	\$11,269,133	\$11,269,133	\$11,262,392	\$11,262,392
23.6. Governor's Office of Workforce Development	HB 76				
	Program Net	\$0	\$73,361,918	\$0	\$73,361,918
		\$0	\$0	\$0	\$0
	HB 751	\$0	\$73,361,918	\$0	\$73,361,918

Section 23: Economic Development, Department of			Gov's Rec		House		
			State Funds	Total Funds	State Funds	Total Funds	
23.7.	Innovation and Technology	HB 76	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960	
23.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$19,031	\$19,031	\$19,031	\$19,031	
23.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$713	\$713	\$0	\$0	
23.7.3	^[S] Reflect an adjustment in payroll shared services billings.		\$105	\$105	\$105	\$105	
23.7.4	Reflect a change in the program purpose statement. <i>(G:Yes) (H:Yes)</i>		\$0	\$0	\$0	\$0	
	<i>Program Net</i>		\$19,849	\$19,849	\$19,136	\$19,136	
		HB 751	\$1,542,809	\$1,542,809	\$1,542,096	\$1,542,096	
23.8.	Small and Minority Business Development	HB 76	\$951,926	\$951,926	\$951,926	\$951,926	
23.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$24,058	\$24,058	\$24,058	\$24,058	
23.8.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$901	\$901	\$0	\$0	
23.8.3	^[S] Reflect an adjustment in payroll shared services billings.		\$105	\$105	\$105	\$105	
	<i>Program Net</i>		\$25,064	\$25,064	\$24,163	\$24,163	
		HB 751	\$976,990	\$976,990	\$976,089	\$976,089	
23.9.	Tourism	HB 76	\$10,987,537	\$10,987,537	\$10,987,537	\$10,987,537	
23.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$130,928	\$130,928	\$130,928	\$130,928	
23.9.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$4,904	\$4,904	\$0	\$0	
23.9.3	^[S] Reflect an adjustment in payroll shared services billings.		\$1,440	\$1,440	\$1,440	\$1,440	
23.9.4	Eliminate one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
23.9.5	Reduce funds for the Georgia Civil War Heritage Trails.		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	
23.9.6	Eliminate one-time funds for the National Infantry Museum.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	
23.9.7	Reflect a change in the program purpose statement. <i>(G:Yes) (H:Yes)</i>		\$0	\$0	\$0	\$0	
23.9.8	Increase funds for tourism marketing and promotion.		-	-	\$1,000,000	\$1,000,000	
23.9.9	Increase funds for the Georgia Historical Society for historical markers.		-	-	\$100,000	\$100,000	
	<i>Program Net</i>		(\$382,728)	(\$382,728)	\$712,368	\$712,368	
		HB 751	\$10,604,809	\$10,604,809	\$11,699,905	\$11,699,905	
Section 23: Economic Development, Department of			<i>Agency Net</i>	\$229,033	\$229,033	\$1,323,521	\$1,323,521
FY2017 Budget			HB 751	\$31,051,667	\$105,072,985	\$32,146,155	\$106,167,473

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Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$8,502,129,564	\$10,606,281,685	\$8,502,129,564	\$10,606,281,685
24.1. Agricultural Education	HB 76	\$8,794,527	\$10,654,800	\$8,794,527	\$10,654,800
24.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$11,098	\$11,098	\$11,098	\$11,098
24.1.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$391	\$391	\$0	\$0
24.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$742)	(\$742)	(\$742)	(\$742)
24.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$192	\$192	\$192	\$192
24.1.5 Provide funds for a 3% salary adjustment effective July 1, 2016.		-	-	\$244,504	\$244,504
24.1.6 Increase funds for the Young Farmers program in Atkinson and Toombs counties.		-	-	\$150,000	\$150,000
	<i>Program Net</i>	<i>\$10,939</i>	<i>\$10,939</i>	<i>\$405,052</i>	<i>\$405,052</i>
	HB 751	\$8,805,466	\$10,665,739	\$9,199,579	\$11,059,852
24.2. Audio-Video Technology and Film Grants	HB 76	\$0	\$0	\$0	\$0
24.2.1 Provide funds for film and audio-video equipment grants to middle and high schools.		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	<i>Program Net</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>
	HB 751	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
24.3. Business and Finance Administration	HB 76	\$7,479,770	\$29,957,040	\$7,479,770	\$29,957,040
24.3.1 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$7,558	\$7,558	\$0	\$0
24.3.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$14,334)	(\$14,334)	(\$14,334)	(\$14,334)
24.3.3 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$199,938	\$199,938	\$199,938	\$199,938
24.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$11,052	\$11,052	\$11,052	\$11,052
	<i>Program Net</i>	<i>\$204,214</i>	<i>\$204,214</i>	<i>\$196,656</i>	<i>\$196,656</i>
	HB 751	\$7,683,984	\$30,161,254	\$7,676,426	\$30,153,696
24.4. Central Office	HB 76	\$4,048,477	\$28,661,999	\$4,048,477	\$28,661,999
24.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$99,446	\$99,446	\$99,446	\$99,446
24.4.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$3,220	\$3,220	\$0	\$0
24.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$6,089)	(\$6,089)	(\$6,089)	(\$6,089)
24.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$5,786	\$5,786	\$5,786	\$5,786
24.4.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$28,273	\$28,273
	<i>Program Net</i>	<i>\$102,363</i>	<i>\$102,363</i>	<i>\$127,416</i>	<i>\$127,416</i>
	HB 751	\$4,150,840	\$28,764,362	\$4,175,893	\$28,789,415
24.5. Charter Schools	HB 76	\$2,146,548	\$2,299,970	\$2,146,548	\$2,299,970
24.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$13,181	\$13,181	\$13,181	\$13,181
24.5.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$215	\$215	\$0	\$0
24.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$408)	(\$408)	(\$408)	(\$408)
24.5.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$561	\$561	\$561	\$561
	<i>Program Net</i>	<i>\$13,549</i>	<i>\$13,549</i>	<i>\$13,334</i>	<i>\$13,334</i>
	HB 751	\$2,160,097	\$2,313,519	\$2,159,882	\$2,313,304

Section 24: Education, Department of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
24.6.	Communities in Schools	HB 76	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100
24.6.1	Increase funds for local affiliates.		-	-	\$150,000	\$150,000
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$150,000</i>
		HB 751	\$1,053,100	\$1,053,100	\$1,203,100	\$1,203,100
24.7.	Curriculum Development	HB 76	\$3,523,280	\$7,347,487	\$3,523,280	\$7,347,487
24.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$86,323	\$86,323	\$86,323	\$86,323
24.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$2,671	\$2,671	\$0	\$0
24.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,071)	(\$5,071)	(\$5,071)	(\$5,071)
24.7.4	^[S] Reflect an adjustment in TeamWorks billings.		\$3,414	\$3,414	\$3,414	\$3,414
24.7.5	Increase funds for one computer science specialist position.		\$133,400	\$133,400	\$133,400	\$133,400
		<i>Program Net</i>	<i>\$220,737</i>	<i>\$220,737</i>	<i>\$218,066</i>	<i>\$218,066</i>
		HB 751	\$3,744,017	\$7,568,224	\$3,741,346	\$7,565,553
24.8.	Federal Programs	HB 76	\$0	\$1,233,382,964	\$0	\$1,233,382,964
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
		HB 751	\$0	\$1,233,382,964	\$0	\$1,233,382,964
24.9.	Georgia Network for Educational and Therapeutic Support (GNETS)	HB 76	\$62,246,538	\$70,406,538	\$62,246,538	\$70,406,538
24.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,560,837	\$1,560,837	\$1,560,837	\$1,560,837
24.9.2	Increase funds for personal services and operating expenses for the program manager position to provide state level support.		\$46,724	\$46,724	\$46,724	\$46,724
24.9.3	Increase funds for enrollment growth.		\$72,462	\$72,462	\$72,462	\$72,462
		<i>Program Net</i>	<i>\$1,680,023</i>	<i>\$1,680,023</i>	<i>\$1,680,023</i>	<i>\$1,680,023</i>
		HB 751	\$63,926,561	\$72,086,561	\$63,926,561	\$72,086,561
24.10.	Georgia Virtual School	HB 76	\$3,232,540	\$8,832,577	\$3,232,540	\$8,832,577
24.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$92,109	\$92,109	\$92,109	\$92,109
24.10.2	Replace state funds with revenue from tuition.		-	-	(\$324,372)	\$0
		<i>Program Net</i>	<i>\$92,109</i>	<i>\$92,109</i>	<i>(\$232,263)</i>	<i>\$92,109</i>
		HB 751	\$3,324,649	\$8,924,686	\$3,000,277	\$8,924,686
24.11.	Information Technology Services	HB 76	\$18,393,696	\$26,970,412	\$18,393,696	\$26,970,412
24.11.1	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$10,947	\$10,947	\$0	\$0
24.11.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$20,761)	(\$20,761)	(\$20,761)	(\$20,761)
24.11.3	^[S] Reflect an adjustment in TeamWorks billings.		\$12,130	\$12,130	\$12,130	\$12,130
24.11.4	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$324,417	\$324,417	\$324,417	\$324,417
24.11.5	Increase funds to support the information technology applications utilized by local school systems.		\$2,838,315	\$2,838,315	\$1,651,892	\$1,651,892
		<i>Program Net</i>	<i>\$3,165,048</i>	<i>\$3,165,048</i>	<i>\$1,967,678</i>	<i>\$1,967,678</i>
		HB 751	\$21,558,744	\$30,135,460	\$20,361,374	\$28,938,090

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.12. Non Quality Basic Education Formula Grants	HB 76	\$10,683,086	\$10,683,086	\$10,683,086	\$10,683,086
24.12.1 ^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$118,101	\$118,101	\$93,411	\$93,411
24.12.2 Increase funds for Residential Treatment Facilities based on attendance.		\$1,407,368	\$1,407,368	\$528,121	\$528,121
	Program Net	\$1,525,469	\$1,525,469	\$621,532	\$621,532
	HB 751	\$12,208,555	\$12,208,555	\$11,304,618	\$11,304,618
24.13. Nutrition	HB 76	\$22,862,765	\$737,163,017	\$22,862,765	\$737,163,017
24.13.1 ^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$9,924	\$9,924	\$9,924	\$9,924
24.13.2 ^(S) Reflect an adjustment in merit system assessments. (H:No)		\$391	\$391	\$0	\$0
24.13.3 ^(S) Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$742)	(\$742)	(\$742)	(\$742)
24.13.4 ^(S) Reflect an adjustment in TeamWorks billings.		\$365	\$365	\$365	\$365
24.13.5 Provide funds for a 3% salary adjustment for lunchroom workers effective July 1, 2016.		-	-	\$706,079	\$706,079
	Program Net	\$9,938	\$9,938	\$715,626	\$715,626
	HB 751	\$22,872,703	\$737,172,955	\$23,578,391	\$737,878,643
24.14. Preschool Disabilities Services	HB 76	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339
24.14.1 ^(S) Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$816,173	\$816,173	\$816,173	\$816,173
24.14.2 ^(S) Reflect a change in the program name. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
24.14.3 Increase funds for enrollment growth and training and experience.		\$1,435,782	\$1,435,782	\$1,435,782	\$1,435,782
	Program Net	\$2,251,955	\$2,251,955	\$2,251,955	\$2,251,955
	HB 751	\$33,698,294	\$33,698,294	\$33,698,294	\$33,698,294
24.15. Quality Basic Education Equalization	HB 76	\$498,225,928	\$498,225,928	\$498,225,928	\$498,225,928
24.15.1 Increase funds for Equalization grants.		\$503,108	\$503,108	\$503,108	\$503,108
	Program Net	\$503,108	\$503,108	\$503,108	\$503,108
	HB 751	\$498,729,036	\$498,729,036	\$498,729,036	\$498,729,036
24.16. Quality Basic Education Local Five Mill Share	HB 76	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)
24.16.1 Adjust funds for the Local Five Mill Share.		(\$39,490,446)	(\$39,490,446)	(\$39,490,446)	(\$39,490,446)
	Program Net	(\$39,490,446)	(\$39,490,446)	(\$39,490,446)	(\$39,490,446)
	HB 751	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)	(\$1,704,062,671)
24.17. Quality Basic Education Program	HB 76	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908
24.17.1 Increase funds for enrollment growth and training and experience.		\$124,057,498	\$124,057,498	\$124,057,498	\$124,057,498
24.17.2 Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.		\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
24.17.3 Increase funds for charter system grants.		\$2,999,129	\$2,999,129	\$2,999,129	\$2,999,129
24.17.4 Increase funds for differentiated pay for newly certified math and science teachers.		\$307,704	\$307,704	\$307,704	\$307,704
24.17.5 Increase funds for the State Commission Charter School supplement.		\$10,528,792	\$10,528,792	\$10,528,792	\$10,528,792
24.17.6 Increase funds for the Special Needs Scholarship. (H:Yes; Realize savings from program attrition in the Special Needs Scholarship to fund additional growth.)		\$2,613,136	\$2,613,136	\$0	\$0
24.17.7 Increase funds for School Nurses.		\$220,798	\$220,798	\$220,798	\$220,798

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.17.8	Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors (\$5,558,750) from the State Interagency Transfers program and increase funds to meet projected expenditures (\$838,723).	\$6,397,473	\$6,397,473	\$6,397,473	\$6,397,473
24.17.9	Transfer funds for special education in state institutions from the State Interagency Transfers program.	\$2,539,213	\$2,539,213	\$2,539,213	\$2,539,213
24.17.10	Provide funds for a 3% salary adjustment for school nurses effective July 1, 2016.	-	-	\$912,932	\$912,932
24.17.11	Provide funds for a 3% salary adjustment for school bus drivers effective July 1, 2016.	-	-	\$2,535,333	\$2,535,333
24.17.12	Provide for a scheduled increase of the employer contribution rate for non-certificated school service employees from \$746.20 to \$846.20 effective January 1, 2017. (H:Yes)	-	-	\$0	\$0
Program Net		\$449,663,743	\$449,663,743	\$450,498,872	\$450,498,872
HB 751		\$9,843,450,651	\$9,843,450,651	\$9,844,285,780	\$9,844,285,780
24.18.	Regional Education Service Agencies (RESAs)	HB 76	\$10,223,960	\$10,223,960	\$10,223,960
24.18.1	^[A] Provide funds for a 3% salary adjustment effective July 1, 2016.		-	\$286,073	\$286,073
24.18.2	Increase funds for personnel for Positive Behavioral Intervention Supports (PBIS) trainers.		-	\$250,000	\$250,000
Program Net			\$0	\$536,073	\$536,073
HB 751			\$10,223,960	\$10,760,033	\$10,760,033
24.19.	School Improvement	HB 76	\$8,797,519	\$18,024,820	\$18,024,820
24.19.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$179,157	\$179,157	\$179,157
24.19.2	^[S] Reflect an adjustment in merit system assessments. (H:No)		\$5,146	\$0	\$0
24.19.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$9,760)	(\$9,760)	(\$9,760)
24.19.4	^[S] Reflect an adjustment in TeamWorks billings.		\$747	\$747	\$747
24.19.5	Increase funds for training, professional development and support for corps members in Teach for America.		\$406,330	\$406,330	\$406,330
Program Net			\$581,620	\$576,474	\$576,474
HB 751			\$9,379,139	\$9,373,993	\$18,601,294
24.20.	State Charter School Commission Administration	HB 76	\$0	\$3,229,392	\$3,229,392
Program Net			\$0	\$0	\$0
HB 751			\$0	\$0	\$3,229,392
24.21.	State Interagency Transfers	HB 76	\$8,097,963	\$30,945,063	\$30,945,063
24.21.1	Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors to the Quality Basic Education Program.		(\$5,558,750)	(\$5,558,750)	(\$5,558,750)
24.21.2	Transfer funds for vocational education at the Technical College System of Georgia to the Technology/Career Education program.		\$0	\$0	(\$22,847,100)
24.21.3	Transfer funds for special education in state institutions to the Quality Basic Education Program.		(\$2,539,213)	(\$2,539,213)	(\$2,539,213)
Program Net			(\$8,097,963)	(\$8,097,963)	(\$30,945,063)
HB 751			\$0	\$0	\$0
24.22.	State Schools	HB 76	\$26,447,967	\$28,269,036	\$28,269,036
24.22.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$680,839	\$680,839	\$680,839
24.22.2	^[S] Reflect an adjustment in merit system assessments. (H:No)		\$38,050	\$0	\$0
24.22.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$72,168)	(\$72,168)	(\$72,168)

Section 24: Education, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
24.22.4	Increase funds for training and experience.	\$203,402	\$203,402	\$203,402	\$203,402
24.22.5	Increase funds for differentiated pay for newly certified math and science teachers.	\$12,878	\$12,878	\$12,878	\$12,878
	<i>Program Net</i>	<i>\$863,001</i>	<i>\$863,001</i>	<i>\$824,951</i>	<i>\$824,951</i>
	HB 751	\$27,310,968	\$29,132,037	\$27,272,918	\$29,093,987
24.23.	Technology/Career Education				
24.23.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$17,002,426	\$41,729,221	\$17,002,426	\$41,729,221
24.23.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$41,376	\$41,376	\$41,376	\$41,376
24.23.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,368	\$1,368	\$0	\$0
24.23.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$2,595)	(\$2,595)	(\$2,595)	(\$2,595)
24.23.5	Increase funds for vocational industry certification.	\$2,239	\$2,239	\$2,239	\$2,239
24.23.6	Transfer funds from the State Interagency Transfers program for vocational education at the Technical College System of Georgia.	\$74,051	\$74,051	\$74,051	\$74,051
24.23.7	Provide funds for a 3% salary adjustment effective July 1, 2016.	\$0	\$22,847,100	\$0	\$22,847,100
	<i>Program Net</i>	-	-	\$371,499	\$371,499
	HB 751	<i>\$116,439</i>	<i>\$22,963,539</i>	<i>\$486,570</i>	<i>\$23,333,670</i>
		\$17,118,865	\$64,692,760	\$17,488,996	\$65,062,891
24.24.	Testing				
24.24.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$26,656,506	\$46,008,307	\$26,656,506	\$46,008,307
24.24.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$62,793	\$62,793	\$62,793	\$62,793
24.24.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$2,085	\$2,085	\$0	\$0
24.24.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$3,954)	(\$3,954)	(\$3,954)	(\$3,954)
	<i>Program Net</i>	\$2,708	\$2,708	\$2,708	\$2,708
	HB 751	<i>\$63,632</i>	<i>\$63,632</i>	<i>\$61,547</i>	<i>\$61,547</i>
		\$26,720,138	\$46,071,939	\$26,718,053	\$46,069,854
24.25.	Tuition for Multiple Disability Students				
24.25.1	^[S] Reflect a change in the program purpose statement. <i>(G:Yes) (H:Yes)</i>	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
24.25.2	^[S] Reflect a change in the program name. <i>(G:Yes) (H:Yes)</i>	\$0	\$0	\$0	\$0
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 751	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Section 24: Education, Department of		<i>Agency Net</i>			
		<i>\$415,979,478</i>	<i>\$415,979,478</i>	<i>\$416,514,261</i>	<i>\$416,838,633</i>
FY2017 Budget	HB 751	\$8,918,109,042	\$11,022,261,163	\$8,918,643,825	\$11,023,120,318

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 25: Employees' Retirement System		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$30,579,930	\$55,745,748	\$30,579,930	\$55,745,748
25.1. Deferred Compensation	HB 76	\$0	\$4,456,129	\$0	\$4,456,129
25.1.1 Increase other funds for contractual services.		\$0	\$400,000	\$0	\$400,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$0</i>	<i>\$400,000</i>
	HB 751	\$0	\$4,856,129	\$0	\$4,856,129
25.2. Georgia Military Pension Fund	HB 76	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530
25.2.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		\$28,345	\$28,345	\$28,345	\$28,345
	<i>Program Net</i>	<i>\$28,345</i>	<i>\$28,345</i>	<i>\$28,345</i>	<i>\$28,345</i>
	HB 751	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
25.3. Public School Employees Retirement System	HB 76	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
25.3.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		(\$2,303,000)	(\$2,303,000)	(\$2,303,000)	(\$2,303,000)
25.3.2 Encourage the Public School Employees Retirement System's Board of Trustees to consider a 3% benefit adjustment for retirees. <i>(H:Yes)</i>		-	-	\$0	\$0
	<i>Program Net</i>	<i>(\$2,303,000)</i>	<i>(\$2,303,000)</i>	<i>(\$2,303,000)</i>	<i>(\$2,303,000)</i>
	HB 751	\$26,277,000	\$26,277,000	\$26,277,000	\$26,277,000
25.4. System Administration	HB 76	\$10,400	\$20,720,089	\$10,400	\$20,720,089
25.4.1 Eliminate one-time other funds used in FY 2016 for a network update project.		\$0	(\$240,000)	\$0	(\$240,000)
25.4.2 Increase other funds for contractual services.		\$0	\$12,000	\$0	\$12,000
25.4.3 Recognize an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees (Total Funds: \$3,499,963). <i>(H:Yes)</i>		-	-	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>(\$228,000)</i>	<i>\$0</i>	<i>(\$228,000)</i>
	HB 751	\$10,400	\$20,492,089	\$10,400	\$20,492,089
	<i>Agency Net</i>	<i>(\$2,274,655)</i>	<i>(\$2,102,655)</i>	<i>(\$2,274,655)</i>	<i>(\$2,102,655)</i>
Section 25: Employees' Retirement System	HB 751	\$28,305,275	\$53,643,093	\$28,305,275	\$53,643,093
FY2017 Budget	HB 751	\$28,305,275	\$53,643,093	\$28,305,275	\$53,643,093

Section 26: Forestry Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$35,311,295	\$48,446,251	\$35,311,295	\$48,446,251
26.1. Commission Administration	HB 76	\$3,477,646	\$3,709,226	\$3,477,646	\$3,709,226
26.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$71,103	\$71,103	\$71,103	\$71,103
26.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,688	\$1,688	\$0	\$0
26.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$6,142	\$6,142	\$6,142	\$6,142
26.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$6,827	\$6,827	\$6,827	\$6,827
26.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$22,187	\$22,187
26.1.6 Transfer two Geographic Information System (GIS) positions and associated funds from the Forest Management (\$84,328) and Forest Protection (\$77,411) programs.		\$161,739	\$161,739	\$161,739	\$161,739
26.1.7 Establish a new contract with the OneGeorgia Authority for \$450,000 for the reading, maintenance, and management of all aspects of the Agricultural Water Metering Program. (H:Yes)		-	-	\$0	\$0
	Program Net	\$247,499	\$247,499	\$267,998	\$267,998
	HB 751	\$3,725,145	\$3,956,725	\$3,745,644	\$3,977,224
26.2. Forest Management	HB 76	\$2,861,831	\$7,555,134	\$2,861,831	\$7,555,134
26.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$69,437	\$69,437	\$69,437	\$69,437
26.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,649	\$1,649	\$0	\$0
26.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,640	\$2,640	\$2,640	\$2,640
26.2.4 Transfer one GIS position and the associated funds to the Commission Administration program.		(\$84,328)	(\$84,328)	(\$84,328)	(\$84,328)
	Program Net	(\$10,602)	(\$10,602)	(\$12,251)	(\$12,251)
	HB 751	\$2,851,229	\$7,544,532	\$2,849,580	\$7,542,883
26.3. Forest Protection	HB 76	\$28,971,818	\$35,974,811	\$28,971,818	\$35,974,811
26.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$719,369	\$719,369	\$719,369	\$719,369
26.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$17,079	\$17,079	\$0	\$0
26.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$44,012	\$44,012	\$44,012	\$44,012
26.3.4 Transfer one GIS position and the associated funds to the Commission Administration program.		(\$77,411)	(\$77,411)	(\$77,411)	(\$77,411)
	Program Net	\$703,049	\$703,049	\$685,970	\$685,970
	HB 751	\$29,674,867	\$36,677,860	\$29,657,788	\$36,660,781
26.4. Tree Seedling Nursery	HB 76	\$0	\$1,207,080	\$0	\$1,207,080
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,207,080	\$0	\$1,207,080
	Agency Net	\$939,946	\$939,946	\$941,717	\$941,717
FY2017 Budget	HB 751	\$36,251,241	\$49,386,197	\$36,253,012	\$49,387,968

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$58,303,356	\$89,331,824	\$58,303,356	\$89,331,824
27.1. Governor's Emergency Fund	HB 76	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 76	\$6,504,848	\$6,604,848	\$6,504,848	\$6,604,848
27.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$148,647	\$148,647	\$148,647	\$148,647
27.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$9,304	\$9,304	\$0	\$0
27.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$13,680)	(\$13,680)	(\$13,680)	(\$13,680)
27.2.4 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$4,177	\$4,177
	Program Net	\$144,271	\$144,271	\$139,144	\$139,144
	HB 751	\$6,649,119	\$6,749,119	\$6,643,992	\$6,743,992
27.3. Governor's Office of Planning and Budget	HB 76	\$8,568,626	\$8,568,626	\$8,568,626	\$8,568,626
27.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$167,611	\$167,611	\$167,611	\$167,611
27.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$7,437	\$7,437	\$0	\$0
27.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$14,144	\$14,144	\$14,144	\$14,144
27.3.4 [S] Reflect an adjustment in TeamWorks billings.		(\$17,038)	(\$17,038)	(\$17,038)	(\$17,038)
27.3.5 [S] Reflect an adjustment in payroll shared services billings.		\$6,543	\$6,543	\$6,543	\$6,543
27.3.6 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$4,868	\$4,868
	Program Net	\$178,697	\$178,697	\$176,128	\$176,128
	HB 751	\$8,747,323	\$8,747,323	\$8,744,754	\$8,744,754
The following appropriations are for agencies attached for administrative purposes.					
27.4. Child Advocate, Office of the	HB 76	\$981,295	\$986,295	\$981,295	\$986,295
27.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$22,517	\$22,517	\$22,517	\$22,517
27.4.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,409	\$1,409	\$0	\$0
27.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,127)	(\$1,127)	(\$1,127)	(\$1,127)
27.4.4 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$677	\$677
	Program Net	\$22,799	\$22,799	\$22,067	\$22,067
	HB 751	\$1,004,094	\$1,009,094	\$1,003,362	\$1,008,362
27.5. Children and Families, Governor's Office for	HB 76	\$824,505	\$824,505	\$824,505	\$824,505
27.5.1 Transfer funds for supporting Georgia's children and families to the Office of Children and Families program in the Department of Public Health.		(\$824,505)	(\$824,505)	(\$824,505)	(\$824,505)
	Program Net	(\$824,505)	(\$824,505)	(\$824,505)	(\$824,505)
	HB 751	\$0	\$0	\$0	\$0

Section 27: Governor, Office of the			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
27.6.	Emergency Management Agency, Georgia	HB 76	\$2,534,416	\$33,045,454	\$2,534,416	\$33,045,454
27.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$39,162	\$39,162	\$39,162	\$39,162
27.6.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$1,025	\$1,025	\$0	\$0
27.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,299)	(\$2,299)	(\$2,299)	(\$2,299)
27.6.4	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$1,535	\$1,535
	<i>Program Net</i>		\$37,888	\$37,888	\$38,398	\$38,398
	HB 751		\$2,572,304	\$33,083,342	\$2,572,814	\$33,083,852
27.7.	Georgia Commission on Equal Opportunity	HB 76	\$695,777	\$695,777	\$695,777	\$695,777
27.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$15,932	\$15,932	\$15,932	\$15,932
27.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		(\$463)	(\$463)	\$0	\$0
27.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$22,100)	(\$22,100)	(\$22,100)	(\$22,100)
27.7.4	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$478	\$478
	<i>Program Net</i>		(\$6,631)	(\$6,631)	(\$5,690)	(\$5,690)
	HB 751		\$689,146	\$689,146	\$690,087	\$690,087
27.8.	Georgia Professional Standards Commission	HB 76	\$6,887,089	\$7,299,519	\$6,887,089	\$7,299,519
27.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$167,199	\$167,199	\$167,199	\$167,199
27.8.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$5,971	\$5,971	\$0	\$0
27.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$7,587)	(\$7,587)	(\$7,587)	(\$7,587)
27.8.4	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$4,548	\$4,548
	<i>Program Net</i>		\$165,583	\$165,583	\$164,160	\$164,160
	HB 751		\$7,052,672	\$7,465,102	\$7,051,249	\$7,463,679
27.9.	Office of the State Inspector General	HB 76	\$670,679	\$670,679	\$670,679	\$670,679
27.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$16,799	\$16,799	\$16,799	\$16,799
27.9.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$683	\$683	\$0	\$0
27.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$176	\$176	\$176	\$176
27.9.4	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$492	\$492
	<i>Program Net</i>		\$17,658	\$17,658	\$17,467	\$17,467
	HB 751		\$688,337	\$688,337	\$688,146	\$688,146
27.10.	Student Achievement, Governor's Office of	HB 76	\$19,574,080	\$19,574,080	\$19,574,080	\$19,574,080
27.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$116,178	\$116,178	\$116,178	\$116,178
27.10.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$3,785	\$3,785	\$0	\$0
27.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$3,332	\$3,332	\$3,332	\$3,332

Section 27: Governor, Office of the		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
27.10.4	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$3,228	\$3,228
27.10.5	Utilize \$500,000 in Innovation Grant funds to provide grants to local school systems to increase participation and achievement in AP STEAM courses. (H:Yes)	-	-	\$0	\$0
Program Net		\$123,295	\$123,295	\$122,738	\$122,738
HB 751		\$19,697,375	\$19,697,375	\$19,696,818	\$19,696,818
Section 27: Governor, Office of the		Agency Net			
		(\$140,945)	(\$140,945)	(\$150,093)	(\$150,093)
FY2017 Budget		HB 751	\$58,162,411 \$89,190,879	\$58,153,263	\$89,181,731

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$555,998,208	\$1,716,504,262	\$555,998,208	\$1,716,504,262
State General Funds		\$549,806,402		\$549,806,402	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806	
28.1. Adoptions Services	HB 76	\$33,722,357	\$91,198,734	\$33,722,357	\$91,198,734
28.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$172,177	\$172,177	\$172,177	\$172,177
28.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		(\$2,967)	(\$2,967)	\$0	\$0
28.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$90,868)	(\$90,868)	(\$90,868)	(\$90,868)
28.1.4 Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.		(\$221,208)	\$0	(\$221,208)	\$0
	Program Net	(\$142,866)	\$78,342	(\$139,899)	\$81,309
	HB 751	\$33,579,491	\$91,277,076	\$33,582,458	\$91,280,043
28.2. After School Care	HB 76	\$0	\$15,500,000	\$0	\$15,500,000
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$15,500,000	\$0	\$15,500,000
28.3. Child Abuse and Neglect Prevention	HB 76	\$1,275,033	\$15,864,628	\$1,275,033	\$15,864,628
28.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$5,482	\$5,482	\$5,482	\$5,482
28.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		(\$153)	(\$153)	\$0	\$0
28.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$3,757)	(\$3,757)	(\$3,757)	(\$3,757)
28.3.4 Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.		\$0	(\$1,089,366)	\$0	(\$1,089,366)
	Program Net	\$1,572	(\$1,087,794)	\$1,725	(\$1,087,641)
	HB 751	\$1,276,605	\$14,776,834	\$1,276,758	\$14,776,987
28.4. Child Care Services	HB 76	\$0	\$9,777,346	\$0	\$9,777,346
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$9,777,346	\$0	\$9,777,346
28.5. Child Support Services	HB 76	\$28,819,045	\$108,462,059	\$28,819,045	\$108,462,059
28.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$144,222	\$144,222	\$144,222	\$144,222
28.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		(\$2,195)	(\$2,195)	\$0	\$0
28.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$87,979)	(\$87,979)	(\$87,979)	(\$87,979)
28.5.4 Increase funds for 10 parent accountability court coordinators positions.		-	-	\$247,267	\$247,267
	Program Net	\$54,048	\$54,048	\$303,510	\$303,510
	HB 751	\$28,873,093	\$108,516,107	\$29,122,555	\$108,765,569
28.6. Child Welfare Services	HB 76	\$141,978,657	\$316,321,908	\$141,978,657	\$316,321,908
28.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$5,274,491	\$5,274,491	\$5,274,491	\$5,274,491
28.6.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$170,092	\$170,092	\$0	\$0
28.6.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,033,486	\$1,033,486	\$1,033,486	\$1,033,486
28.6.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$63,279	\$63,279	\$63,279	\$63,279

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.6.5	Provide funds for 175 additional child protective caseworkers.	\$7,367,120	\$8,840,544	\$7,367,120	\$8,840,544
28.6.6	Transfer TANF funds from the Out-of-Home Care program to reflect projected expenditures.	\$0	\$49,339,792	\$0	\$49,339,792
28.6.7	Provide funds for 10 additional kinship navigators.	\$584,049	\$584,049	\$584,049	\$584,049
28.6.8	Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award.	\$0	(\$36,579,478)	\$0	(\$36,579,478)
28.6.9	Provide funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program.	-	-	\$500,000	\$500,000
	Program Net	\$14,492,517	\$28,726,255	\$14,822,425	\$29,056,163
	HB 751	\$156,471,174	\$345,048,163	\$156,801,082	\$345,378,071
28.7.	Community Services				
	HB 76	\$0	\$16,110,137	\$0	\$16,110,137
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$16,110,137	\$0	\$16,110,137
28.8.	Departmental Administration				
	HB 76	\$36,133,992	\$100,659,810	\$36,133,992	\$100,659,810
28.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$155,358	\$155,358	\$155,358	\$155,358
28.8.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	(\$4,349)	(\$4,349)	\$0	\$0
28.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$106,471)	(\$106,471)	(\$106,471)	(\$106,471)
28.8.4	^[S] Reflect an adjustment in TeamWorks billings.	(\$6,021)	(\$6,021)	(\$6,021)	(\$6,021)
28.8.5	^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$317,033	\$317,033
28.8.6	Provide funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a \$5 per hour increase.	-	-	\$1,500,000	\$1,500,000
	Program Net	\$38,517	\$38,517	\$1,859,899	\$1,859,899
	HB 751	\$36,172,509	\$100,698,327	\$37,993,891	\$102,519,709
28.9.	Elder Abuse Investigations and Prevention				
	HB 76	\$16,664,077	\$19,787,510	\$16,664,077	\$19,787,510
28.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$71,648	\$71,648	\$305,694	\$305,694
28.9.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	(\$2,005)	(\$2,005)	\$0	\$0
28.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$49,102)	(\$49,102)	(\$209,499)	(\$209,499)
28.9.4	Increase funds for an additional 11 adult protective services caseworkers.	\$760,532	\$760,532	\$760,532	\$760,532
28.9.5	Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016.	\$266,497	\$266,497	\$266,497	\$266,497
28.9.6	Increase funds to cover the loss of federal revenues and operational costs.	\$1,626,457	\$1,576,457	\$1,626,457	\$1,576,457
	Program Net	\$2,674,027	\$2,624,027	\$2,749,681	\$2,699,681
	HB 751	\$19,338,104	\$22,411,537	\$19,413,758	\$22,487,191
28.10.	Elder Community Living Services				
	HB 76	\$71,099,477	\$112,516,279	\$71,099,477	\$112,516,279
28.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$305,694	\$305,694	\$8,523	\$8,523
28.10.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	(\$8,556)	(\$8,556)	\$0	\$0
28.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$209,499)	(\$209,499)	(\$5,841)	(\$5,841)
28.10.4	Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.	(\$570,699)	\$0	(\$570,699)	\$0
28.10.5	Transfer the Community Care Services Program (CCSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health.	(\$52,680,775)	(\$67,016,733)	(\$52,680,775)	(\$67,016,733)

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.10.6	Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots.	\$2,055,000	\$2,055,000	\$2,055,000	\$2,055,000
28.10.7	Provide funds to transition 125 seniors from nursing homes into community settings.	-	-	\$750,000	\$750,000
	<i>Program Net</i>	<i>(\$51,108,835)</i>	<i>(\$64,874,094)</i>	<i>(\$50,443,792)</i>	<i>(\$64,209,051)</i>
	HB 751	\$19,990,642	\$47,642,185	\$20,655,685	\$48,307,228
28.11. Elder Support Services	HB 76	\$3,628,538	\$10,244,806	\$3,628,538	\$10,244,806
28.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$15,601	\$15,601	\$15,601	\$15,601
28.11.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	(\$437)	(\$437)	\$0	\$0
28.11.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$10,692)	(\$10,692)	(\$10,692)	(\$10,692)
28.11.4	Provide additional funds for Meals on Wheels and senior center nutrition programs.	-	-	\$250,000	\$250,000
	<i>Program Net</i>	<i>\$4,472</i>	<i>\$4,472</i>	<i>\$254,909</i>	<i>\$254,909</i>
	HB 751	\$3,633,010	\$10,249,278	\$3,883,447	\$10,499,715
28.12. Energy Assistance	HB 76	\$0	\$55,320,027	\$0	\$55,320,027
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$55,320,027	\$0	\$55,320,027
28.13. Federal Eligibility Benefit Services	HB 76	\$107,245,814	\$275,531,120	\$107,245,814	\$275,531,120
28.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$4,776,002	\$4,776,002	\$4,776,002	\$4,776,002
28.13.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$160,230	\$160,230	\$0	\$0
28.13.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$1,032,211	\$1,032,211	\$1,032,211	\$1,032,211
28.13.4	Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions.	\$5,380,124	\$10,090,206	\$5,380,124	\$10,090,206
	<i>Program Net</i>	<i>\$11,348,567</i>	<i>\$16,058,649</i>	<i>\$11,188,337</i>	<i>\$15,898,419</i>
	HB 751	\$118,594,381	\$291,589,769	\$118,434,151	\$291,429,539
28.14. Federal Fund Transfers to Other Agencies	HB 76	\$0	\$63,974,072	\$0	\$63,974,072
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$63,974,072	\$0	\$63,974,072
28.15. Out-of-Home Care	HB 76	\$81,687,918	\$219,595,868	\$81,687,918	\$219,595,868
28.15.1	^[A] Transfer TANF to the Child Welfare Services program to reflect projected expenditures.	\$0	(\$49,339,792)	\$0	(\$49,339,792)
28.15.2	Increase funds for growth in Out-of-Home Care utilization.	\$51,482,167	\$64,352,709	\$51,482,167	\$64,352,709
28.15.3	Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.	\$49,339,792	\$49,339,792	\$49,339,792	\$49,339,792
28.15.4	Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.	(\$232,195)	\$0	(\$232,195)	\$0
28.15.5	Provide funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relatives.	-	-	\$4,259,228	\$4,259,228
	<i>Program Net</i>	<i>\$100,589,764</i>	<i>\$64,352,709</i>	<i>\$104,848,992</i>	<i>\$68,611,937</i>
	HB 751	\$182,277,682	\$283,948,577	\$186,536,910	\$288,207,805
28.16. Refugee Assistance	HB 76	\$0	\$9,303,613	\$0	\$9,303,613
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$9,303,613	\$0	\$9,303,613

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.17. Residential Child Care Licensing	HB 76	\$1,638,040	\$2,257,303	\$1,638,040	\$2,257,303
28.17.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$7,043	\$7,043	\$7,043	\$7,043
28.17.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		(\$198)	(\$198)	\$0	\$0
28.17.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,827)	(\$4,827)	(\$4,827)	(\$4,827)
	Program Net	\$2,018	\$2,018	\$2,216	\$2,216
	HB 751	\$1,640,058	\$2,259,321	\$1,640,256	\$2,259,519
28.18. Support for Needy Families - Basic Assistance	HB 76	\$100,000	\$48,406,610	\$100,000	\$48,406,610
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$100,000	\$48,406,610	\$100,000	\$48,406,610
28.19. Support for Needy Families - Work Assistance	HB 76	\$0	\$19,154,980	\$0	\$19,154,980
28.19.1 Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.		\$100,000	\$5,100,000	\$100,000	\$5,100,000
	Program Net	\$100,000	\$5,100,000	\$100,000	\$5,100,000
	HB 751	\$100,000	\$24,254,980	\$100,000	\$24,254,980
The following appropriations are for agencies attached for administrative purposes.					
28.20. Council On Aging	HB 76	\$232,731	\$232,731	\$232,731	\$232,731
28.20.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$5,823	\$5,823	\$5,823	\$5,823
28.20.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$364	\$364	\$0	\$0
	Program Net	\$6,187	\$6,187	\$5,823	\$5,823
	HB 751	\$238,918	\$238,918	\$238,554	\$238,554
28.21. Family Connection	HB 76	\$8,664,148	\$9,836,967	\$8,664,148	\$9,836,967
28.21.1 Provide funds to increase each county's allocation from \$46,000 to \$47,000.		-	-	\$159,000	\$159,000
	Program Net	\$0	\$0	\$159,000	\$159,000
	HB 751	\$8,664,148	\$9,836,967	\$8,823,148	\$9,995,967
28.22. Georgia Vocational Rehabilitation Agency: Business Enterprise Program	HB 76	\$282,801	\$3,238,777	\$282,801	\$3,238,777
28.22.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$3,903	\$3,903	\$3,903	\$3,903
28.22.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$244	\$244	\$0	\$0
28.22.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$288)	(\$288)	(\$288)	(\$288)
	Program Net	\$3,859	\$3,859	\$3,615	\$3,615
	HB 751	\$286,660	\$3,242,636	\$286,416	\$3,242,392
28.23. Georgia Vocational Rehabilitation Agency: Departmental Administration	HB 76	\$1,461,659	\$9,565,509	\$1,461,659	\$9,565,509
28.23.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$20,175	\$20,175	\$20,175	\$20,175
28.23.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,263	\$1,263	\$0	\$0
28.23.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,488)	(\$1,488)	(\$1,488)	(\$1,488)

Section 28: Human Services, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
28.23.4	Transfer savings from contractual services to the Vocational Rehabilitation program for additional services for consumers.	(\$34,971)	(\$34,971)	(\$34,971)	(\$34,971)
28.23.5	Transfer 12 positions to the Vocational Rehabilitation program to align position functions.	(\$158,221)	(\$742,823)	(\$158,221)	(\$742,823)
28.23.6	Encourage the Georgia Vocational Rehabilitation Agency to create third-party cooperative arrangements with the Technical College System of Georgia to maximize financial assistance for vocational rehabilitation clients. <i>(H:Yes)</i>	-	-	\$0	\$0
	<i>Program Net</i>	<i>(\$173,242)</i>	<i>(\$757,844)</i>	<i>(\$174,505)</i>	<i>(\$759,107)</i>
	HB 751	\$1,288,417	\$8,807,665	\$1,287,154	\$8,806,402
28.24. Georgia Vocational Rehabilitation Agency: Disability Adjudication Services					
	HB 76	\$0	\$70,333,617	\$0	\$70,333,617
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$70,333,617	\$0	\$70,333,617
28.25. Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind					
	HB 76	\$0	\$9,507,334	\$0	\$9,507,334
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$9,507,334	\$0	\$9,507,334
28.26. Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital					
28.26.1	Reduce funds based on projected expenditures.	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
		(\$469,043)	(\$469,043)	(\$469,043)	(\$469,043)
	<i>Program Net</i>	<i>(\$469,043)</i>	<i>(\$469,043)</i>	<i>(\$469,043)</i>	<i>(\$469,043)</i>
	HB 751	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
28.27. Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program					
	HB 76	\$19,294,878	\$101,733,474	\$19,294,878	\$101,733,474
28.27.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$266,322	\$266,322	\$266,322	\$266,322
28.27.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$16,669	\$16,669	\$0	\$0
28.27.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$19,642)	(\$19,642)	(\$19,642)	(\$19,642)
28.27.4	^[S] Reflect an adjustment in TeamWorks billings.	\$3,327	\$3,327	\$3,327	\$3,327
28.27.5	Transfer savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program for additional services for consumers.	\$34,971	\$34,971	\$34,971	\$34,971
28.27.6	Transfer 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align position functions.	\$158,221	\$742,823	\$158,221	\$742,823
	<i>Program Net</i>	<i>\$459,868</i>	<i>\$1,044,470</i>	<i>\$443,199</i>	<i>\$1,027,801</i>
	HB 751	\$19,754,746	\$102,777,944	\$19,738,077	\$102,761,275
Section 28: Human Services, Department of					
	<i>Agency Net</i>	<i>\$77,881,430</i>	<i>\$50,904,778</i>	<i>\$85,516,092</i>	<i>\$58,539,440</i>
FY2017 Budget	HB 751	\$633,879,638	\$1,767,409,040	\$641,514,300	\$1,775,043,702
State General Funds		\$633,879,638		\$641,514,300	
Tobacco Settlement Funds		\$0		\$0	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 29: Insurance, Office of the Commission of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$19,896,674	\$20,968,908	\$19,896,674	\$20,968,908
29.1. Departmental Administration	HB 76	\$1,866,817	\$1,866,817	\$1,866,817	\$1,866,817
29.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$48,785	\$48,785	\$48,785	\$48,785
29.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,877	\$1,877	\$0	\$0
29.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,927)	(\$5,927)	(\$5,927)	(\$5,927)
29.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$4,553	\$4,553	\$4,553	\$4,553
29.1.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$15,679	\$15,679
	Program Net	\$49,288	\$49,288	\$63,090	\$63,090
	HB 751	\$1,916,105	\$1,916,105	\$1,929,907	\$1,929,907
29.2. Enforcement	HB 76	\$789,431	\$789,431	\$789,431	\$789,431
29.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$20,630	\$20,630	\$20,630	\$20,630
29.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$793	\$793	\$0	\$0
29.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,506)	(\$2,506)	(\$2,506)	(\$2,506)
	Program Net	\$18,917	\$18,917	\$18,124	\$18,124
	HB 751	\$808,348	\$808,348	\$807,555	\$807,555
29.3. Fire Safety	HB 76	\$6,894,544	\$7,960,570	\$6,894,544	\$7,960,570
29.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$180,173	\$180,173	\$180,173	\$180,173
29.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$6,930	\$6,930	\$0	\$0
29.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$21,887)	(\$21,887)	(\$21,887)	(\$21,887)
	Program Net	\$165,216	\$165,216	\$158,286	\$158,286
	HB 751	\$7,059,760	\$8,125,786	\$7,052,830	\$8,118,856
29.4. Industrial Loan	HB 76	\$668,212	\$668,212	\$668,212	\$668,212
29.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$17,462	\$17,462	\$17,462	\$17,462
29.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$672	\$672	\$0	\$0
29.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,121)	(\$2,121)	(\$2,121)	(\$2,121)
	Program Net	\$16,013	\$16,013	\$15,341	\$15,341
	HB 751	\$684,225	\$684,225	\$683,553	\$683,553
29.5. Insurance Regulation	HB 76	\$9,677,670	\$9,683,878	\$9,677,670	\$9,683,878
29.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$252,904	\$252,904	\$252,904	\$252,904
29.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$9,727	\$9,727	\$0	\$0

Section 29: Insurance, Office of the Commission of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
29.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$30,723)	(\$30,723)	(\$30,723)	(\$30,723)
	Program Net	\$231,908	\$231,908	\$222,181	\$222,181
	HB 751	\$9,909,578	\$9,915,786	\$9,899,851	\$9,906,059
Section 29: Insurance, Office of the Commission of		Agency Net	\$481,342	\$481,342	\$477,022
FY2017 Budget		HB 751	\$20,378,016	\$21,450,250	\$20,373,696
				\$21,445,930	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 30: Investigation, Georgia Bureau of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$121,041,296	\$196,007,799	\$121,041,296	\$196,007,799
30.1. Bureau Administration	HB 76	\$7,912,855	\$7,925,455	\$7,912,855	\$7,925,455
30.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$114,276	\$114,276	\$114,276	\$114,276
30.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$3,851	\$3,851	\$0	\$0
30.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$714)	(\$714)	(\$714)	(\$714)
30.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$73,498	\$73,498	\$73,498	\$73,498
30.1.5 ^[S] Reflect an adjustment in payroll shared services billings.		\$869	\$869	\$869	\$869
30.1.6 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$64,474	\$64,474
	Program Net	\$191,780	\$191,780	\$252,403	\$252,403
	HB 751	\$8,104,635	\$8,117,235	\$8,165,258	\$8,177,858
30.2. Criminal Justice Information Services	HB 76	\$4,392,764	\$10,825,343	\$4,392,764	\$10,825,343
30.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$215,388	\$215,388	\$215,388	\$215,388
30.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$7,258	\$7,258	\$0	\$0
30.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,773)	(\$1,773)	(\$1,773)	(\$1,773)
30.2.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$2,113	\$2,113	\$2,113	\$2,113
	Program Net	\$222,986	\$222,986	\$215,728	\$215,728
	HB 751	\$4,615,750	\$11,048,329	\$4,608,492	\$11,041,071
30.3. Forensic Scientific Services	HB 76	\$32,984,331	\$33,208,327	\$32,984,331	\$33,208,327
30.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$835,259	\$835,259	\$835,259	\$835,259
30.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$28,144	\$28,144	\$0	\$0
30.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,382)	(\$5,382)	(\$5,382)	(\$5,382)
30.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$6,240	\$6,240	\$6,240	\$6,240
30.3.5 Increase funds for five toxicology scientist positions.		\$1,017,205	\$1,017,205	\$1,017,205	\$1,017,205
30.3.6 Increase funds for four scientist positions.		-	-	\$813,764	\$813,764
	Program Net	\$1,881,466	\$1,881,466	\$2,667,086	\$2,667,086
	HB 751	\$34,865,797	\$35,089,793	\$35,651,417	\$35,875,413
30.4. Regional Investigative Services	HB 76	\$36,084,275	\$37,312,539	\$36,084,275	\$37,312,539
30.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$919,954	\$919,954	\$919,954	\$919,954
30.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$30,998	\$30,998	\$0	\$0
30.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$6,191)	(\$6,191)	(\$6,191)	(\$6,191)
30.4.4 ^[S] Reflect an adjustment in payroll shared services billings.		\$6,773	\$6,773	\$6,773	\$6,773
30.4.5 Increase funds for 20 investigator positions to address increased investigative caseloads statewide.		\$3,700,853	\$3,700,853	\$3,700,853	\$3,700,853
30.4.6 Reduce one-time funds.		-	-	(\$844,098)	(\$844,098)
	Program Net	\$4,652,387	\$4,652,387	\$3,777,291	\$3,777,291
	HB 751	\$40,736,662	\$41,964,926	\$39,861,566	\$41,089,830

Section 30: Investigation, Georgia Bureau of			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
30.5.	Criminal Justice Coordinating Council	HB 76	\$27,634,621	\$94,703,685	\$27,634,621	\$94,703,685
30.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$28,318	\$28,318	\$28,318	\$28,318
30.5.2	[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$1,301	\$1,301	\$0	\$0
30.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$1,864)	(\$1,864)	(\$1,864)	(\$1,864)
30.5.4	[S] Reflect an adjustment in TeamWorks billings.		\$1,937	\$1,937	\$1,937	\$1,937
30.5.5	[S] Reflect an adjustment in payroll shared services billings.		\$1,303	\$1,303	\$1,303	\$1,303
30.5.6	Transfer funds to the Council of Accountability Court Judges program at the Judicial Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting pursuant to HB 328 (2015 Session).		(\$156,631)	(\$156,631)	(\$156,631)	(\$156,631)
30.5.7	Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts.		\$1,545,589	\$1,545,589	\$1,545,589	\$1,545,589
30.5.8	Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veterans' courts.		\$461,735	\$461,735	\$461,735	\$461,735
30.5.9	Increase funds for the Accountability Court Grants Program to expand and create mental health accountability courts.		\$638,725	\$638,725	\$638,725	\$638,725
30.5.10	Increase funds for the Accountability Court Grants Program to expand and create family dependency treatment courts.		\$256,604	\$256,604	\$256,604	\$256,604
30.5.11	Increase funds for the Accountability Court Grants Program to expand DUI accountability courts.		\$390,175	\$390,175	\$390,175	\$390,175
30.5.12	Increase funds to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.		\$250,000	\$250,000	\$250,000	\$250,000
30.5.13	Increase funds for the Accountability Court Grants Program to provide fidelity reviews and technical monitoring for treatment providers. <i>(H:Increase funds for the Juvenile Incentive Funding Grant Program to provide fidelity reviews and technical monitoring for treatment providers.)</i>		\$247,000	\$247,000	\$247,000	\$247,000
30.5.14	Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement.		\$50,000	\$50,000	\$50,000	\$50,000
30.5.15	Transfer funds to establish the new administrative staff for the Council of Accountability Court Judges Program at the Criminal Justice Coordinating Council pursuant to HB 328 (2015 Session).		(\$396,610)	(\$396,610)	(\$396,610)	(\$396,610)
	<i>Program Net</i>		<i>\$3,317,582</i>	<i>\$3,317,582</i>	<i>\$3,316,281</i>	<i>\$3,316,281</i>
	HB 751		\$30,952,203	\$98,021,267	\$30,950,902	\$98,019,966
30.6.	Criminal Justice Coordinating Council: Council of Accountability Court Judges	HB 76	\$0	\$0	\$0	\$0
30.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	\$6,637	\$6,637
30.6.2	Transfer funds from the Criminal Justice Coordinating Council (CJCC) program to establish the administrative staff for the Council of Accountability Court Judges program at CJCC pursuant to HB 328 (2015 Session).		\$396,610	\$396,610	\$396,610	\$396,610
	<i>Program Net</i>		<i>\$396,610</i>	<i>\$396,610</i>	<i>\$403,247</i>	<i>\$403,247</i>
	HB 751		\$396,610	\$396,610	\$403,247	\$403,247
30.7.	Criminal Justice Coordinating Council: Family Violence	HB 76	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450
	<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751		\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450
Section 30: Investigation, Georgia Bureau of			<i>Agency Net</i>	<i>\$10,662,811</i>	<i>\$10,662,811</i>	<i>\$10,632,036</i>
FY2017 Budget			HB 751	\$131,704,107	\$206,670,610	\$131,673,332
						\$206,639,835

Section 31: Juvenile Justice, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$312,759,048	\$319,903,824	\$312,759,048	\$319,903,824
31.1. Community Services	HB 76	\$86,143,081	\$88,632,608	\$86,143,081	\$88,632,608
31.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,443,914	\$1,443,914	\$1,443,914	\$1,443,914
31.1.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$18,779	\$18,779	\$0	\$0
31.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$18,392)	(\$18,392)	(\$18,392)	(\$18,392)
31.1.4	[S] Reflect an adjustment in TeamWorks billings.	\$5,299	\$5,299	\$5,299	\$5,299
31.1.5	Transfer funds from the Secure Commitment (YDCs) program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	\$981,169	\$981,169	\$981,169	\$981,169
31.1.6	Transfer funds from the Secure Commitment (YDCs) program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	\$402,726	\$402,726	\$402,726	\$402,726
31.1.7	Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives.	\$2,727,088	\$2,727,088	\$2,727,088	\$2,727,088
31.1.8	Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers.	\$1,064,603	\$1,064,603	\$1,064,603	\$1,064,603
31.1.9	Provide funds for a 1.5% provider rate increase for Child Caring Institutions.	-	-	\$272,100	\$272,100
	Program Net	\$6,625,186	\$6,625,186	\$6,878,507	\$6,878,507
	HB 751	\$92,768,267	\$95,257,794	\$93,021,588	\$95,511,115
31.2. Departmental Administration	HB 76	\$23,535,119	\$24,296,451	\$23,535,119	\$24,296,451
31.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$392,382	\$392,382	\$392,382	\$392,382
31.2.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$5,103	\$5,103	\$0	\$0
31.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$3,820)	(\$3,820)	(\$3,820)	(\$3,820)
31.2.4	[S] Reflect an adjustment in TeamWorks billings.	\$8,843	\$8,843	\$8,843	\$8,843
31.2.5	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$163,958	\$163,958
31.2.6	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$7,113	\$7,113	\$7,113	\$7,113
	Program Net	\$409,621	\$409,621	\$568,476	\$568,476
	HB 751	\$23,944,740	\$24,706,072	\$24,103,595	\$24,864,927
31.3. Secure Commitment (YDCs)	HB 76	\$93,787,929	\$96,276,097	\$93,787,929	\$96,276,097
31.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,882,462	\$1,882,462	\$1,882,462	\$1,882,462
31.3.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$24,482	\$24,482	\$0	\$0
31.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$24,790)	(\$24,790)	(\$24,790)	(\$24,790)
31.3.4	[S] Reflect an adjustment in TeamWorks billings.	\$5,279	\$5,279	\$5,279	\$5,279
31.3.5	Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives.	(\$2,727,088)	(\$2,727,088)	(\$2,727,088)	(\$2,727,088)
31.3.6	Transfer funds to the Community Services program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	(\$402,726)	(\$402,726)	(\$402,726)	(\$402,726)
31.3.7	Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers.	(\$1,064,603)	(\$1,064,603)	(\$1,064,603)	(\$1,064,603)
31.3.8	Transfer funds to the Community Services program to provide for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	(\$981,169)	(\$981,169)	(\$981,169)	(\$981,169)
31.3.9	Utilize anticipated savings of \$281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
31.3.10	Utilize anticipated savings of \$1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
31.3.11	Transfer funds to the Secure Detention (RYDCs) program for facility sustainment costs.	(\$683,736)	(\$683,736)	(\$683,736)	(\$683,736)

Section 31: Juvenile Justice, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
31.3.12	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$2,309,267	\$2,309,267	\$2,309,267	\$2,309,267
31.3.13	Redirect \$461,550 in funds from the Milan Youth Development Campus to support facility sustainment costs. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
Program Net		(\$1,662,622)	(\$1,662,622)	(\$1,687,104)	(\$1,687,104)
HB 751		\$92,125,307	\$94,613,475	\$92,100,825	\$94,588,993
31.4.	Secure Detention (RYDCs) HB 76	\$109,292,919	\$110,698,668	\$109,292,919	\$110,698,668
31.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$2,503,459	\$2,503,459	\$2,503,459	\$2,503,459
31.4.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$32,558	\$32,558	\$0	\$0
31.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)
31.4.4	[S] Reflect an adjustment in TeamWorks billings.	\$6,609	\$6,609	\$6,609	\$6,609
31.4.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	\$3,136,979	\$3,136,979	\$3,136,979	\$3,136,979
31.4.6	Transfer funds from the Secure Commitment (YDCs) program for facility sustainment costs.	\$683,736	\$683,736	\$683,736	\$683,736
31.4.7	Increase funds to add 63 positions and operational funds for security management, education, and medical services at Terrell Regional Youth Detention Center effective October 1, 2016.	\$2,667,529	\$2,667,529	\$2,667,529	\$2,667,529
Program Net		\$8,998,084	\$8,998,084	\$8,965,526	\$8,965,526
HB 751		\$118,291,003	\$119,696,752	\$118,258,445	\$119,664,194
Section 31: Juvenile Justice, Department of		Agency Net			
		\$14,370,269	\$14,370,269	\$14,725,405	\$14,725,405
FY2017 Budget		\$327,129,317	\$334,274,093	\$327,484,453	\$334,629,229

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Section 32: Labor, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$13,040,323	\$132,342,704	\$13,040,323	\$132,342,704
32.1. Department of Labor Administration	HB 76	\$1,638,327	\$33,863,477	\$1,638,327	\$33,863,477
32.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$19,185	\$19,185	\$19,185	\$19,185
32.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$318	\$318	\$0	\$0
32.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$489)	(\$489)	(\$489)	(\$489)
32.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$19,997	\$19,997	\$19,997	\$19,997
32.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$6,721	\$6,721
	Program Net	\$39,011	\$39,011	\$45,414	\$45,414
	HB 751	\$1,677,338	\$33,902,488	\$1,683,741	\$33,908,891
32.2. Labor Market Information	HB 76	\$0	\$2,394,639	\$0	\$2,394,639
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$2,394,639	\$0	\$2,394,639
32.3. Unemployment Insurance	HB 76	\$4,228,565	\$38,827,751	\$4,228,565	\$38,827,751
32.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$90,571	\$90,571	\$90,571	\$90,571
32.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,499	\$1,499	\$0	\$0
32.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,710)	(\$4,710)	(\$4,710)	(\$4,710)
32.3.4 Utilize existing state funds for the collection of administrative assessments. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$87,360	\$87,360	\$85,861	\$85,861
	HB 751	\$4,315,925	\$38,915,111	\$4,314,426	\$38,913,612
32.4. Workforce Solutions	HB 76	\$7,173,431	\$57,256,837	\$7,173,431	\$57,256,837
32.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$127,293	\$127,293	\$127,293	\$127,293
32.4.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$2,107	\$2,107	\$0	\$0
32.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$5,721)	(\$5,721)	(\$5,721)	(\$5,721)
	Program Net	\$123,679	\$123,679	\$121,572	\$121,572
	HB 751	\$7,297,110	\$57,380,516	\$7,295,003	\$57,378,409
	Agency Net	\$250,050	\$250,050	\$252,847	\$252,847
FY2017 Budget	HB 751	\$13,290,373	\$132,592,754	\$13,293,170	\$132,595,551

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Section 33: Law, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$26,941,338	\$67,796,142	\$26,941,338	\$67,796,142
33.1. Consumer Protection	HB 76	\$4,818,706	\$5,486,395	\$4,818,706	\$5,486,395
33.1.1 Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities.		(\$4,818,706)	(\$5,486,395)	(\$4,818,706)	(\$5,486,395)
	Program Net	(\$4,818,706)	(\$5,486,395)	(\$4,818,706)	(\$5,486,395)
	HB 751	\$0	\$0	\$0	\$0
33.2. Department of Law	HB 76	\$20,814,264	\$57,401,278	\$20,814,264	\$57,401,278
33.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$827,773	\$827,773	\$827,773	\$827,773
33.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$28,303	\$28,303	\$0	\$0
33.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$43,047)	(\$43,047)	(\$43,047)	(\$43,047)
33.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$6,803	\$6,803	\$6,803	\$6,803
33.2.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$25,926	\$25,926
33.2.6 Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities.		\$4,818,706	\$5,486,395	\$4,818,706	\$5,486,395
33.2.7 Increase funds to implement a new salary structure to target attorneys with up to 15 years of experience and to address salary compression for more experienced attorneys.		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
33.2.8 Increase funds to retain key attorneys and develop future agency leaders.		\$569,800	\$569,800	\$569,800	\$569,800
33.2.9 Increase funds to establish a fellowship program to recruit top talent for the agency.		\$293,000	\$293,000	\$293,000	\$293,000
	Program Net	\$8,901,338	\$9,569,027	\$8,898,961	\$9,566,650
	HB 751	\$29,715,602	\$66,970,305	\$29,713,225	\$66,967,928
33.3. Medicaid Fraud Control Unit	HB 76	\$1,308,368	\$4,908,469	\$1,308,368	\$4,908,469
33.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$31,489	\$31,489	\$31,489	\$31,489
33.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,971	\$1,971	\$0	\$0
	Program Net	\$33,460	\$33,460	\$31,489	\$31,489
	HB 751	\$1,341,828	\$4,941,929	\$1,339,857	\$4,939,958
	Agency Net	\$4,116,092	\$4,116,092	\$4,111,744	\$4,111,744
FY2017 Budget	HB 751	\$31,057,430	\$71,912,234	\$31,053,082	\$71,907,886

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Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$103,310,393	\$246,740,073	\$103,310,393	\$246,740,073
34.1. Coastal Resources	HB 76	\$2,137,916	\$7,300,462	\$2,137,916	\$7,300,462
34.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$56,273	\$56,273	\$56,273	\$56,273
34.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,460	\$1,460	\$0	\$0
34.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,695)	(\$2,695)	(\$2,695)	(\$2,695)
	Program Net	\$55,038	\$55,038	\$53,578	\$53,578
	HB 751	\$2,192,954	\$7,355,500	\$2,191,494	\$7,354,040
34.2. Departmental Administration	HB 76	\$11,845,766	\$11,994,831	\$11,845,766	\$11,994,831
34.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$204,231	\$204,231	\$204,231	\$204,231
34.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$5,299	\$5,299	\$0	\$0
34.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$8,653)	(\$8,653)	(\$8,653)	(\$8,653)
34.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$32,242	\$32,242	\$32,242	\$32,242
34.2.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$59,263	\$59,263
	Program Net	\$233,119	\$233,119	\$287,083	\$287,083
	HB 751	\$12,078,885	\$12,227,950	\$12,132,849	\$12,281,914
34.3. Environmental Protection	HB 76	\$30,054,296	\$110,758,928	\$30,054,296	\$110,758,928
34.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$553,982	\$553,982	\$553,982	\$553,982
34.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$14,374	\$14,374	\$0	\$0
34.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$104,436)	(\$104,436)	(\$104,436)	(\$104,436)
34.3.4 Reduce funds.		-	-	(\$910,000)	(\$910,000)
	Program Net	\$463,920	\$463,920	(\$460,454)	(\$460,454)
	HB 751	\$30,518,216	\$111,222,848	\$29,593,842	\$110,298,474
34.4. Hazardous Waste Trust Fund	HB 76	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
34.5. Historic Preservation	HB 76	\$1,628,998	\$2,649,785	\$1,628,998	\$2,649,785
34.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$33,802	\$33,802	\$33,802	\$33,802
34.5.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$877	\$877	\$0	\$0
34.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$3,788)	(\$3,788)	(\$3,788)	(\$3,788)
34.5.4 Provide funds for one architectural reviewer.		\$58,000	\$58,000	\$58,000	\$58,000
	Program Net	\$88,891	\$88,891	\$88,014	\$88,014
	HB 751	\$1,717,889	\$2,738,676	\$1,717,012	\$2,737,799
34.6. Law Enforcement	HB 76	\$18,174,399	\$20,426,514	\$18,174,399	\$20,426,514
34.6.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$502,821	\$502,821	\$502,821	\$502,821
34.6.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$13,046	\$13,046	\$0	\$0

Section 34: Natural Resources, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
34.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$31,724)	(\$31,724)	(\$31,724)	(\$31,724)
	<i>Program Net</i>	\$484,143	\$484,143	\$471,097	\$471,097
	HB 751	\$18,658,542	\$20,910,657	\$18,645,496	\$20,897,611
34.7.	Parks, Recreation and Historic Sites				
34.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$14,796,763	\$48,892,583	\$14,796,763	\$48,892,583
34.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$179,980	\$179,980	\$179,980	\$179,980
34.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$4,670	\$4,670	\$0	\$0
34.7.4	Provide funds for raising sunken vessels causing navigational hazards in Lake Lanier.	(\$6,526)	(\$6,526)	(\$6,526)	(\$6,526)
	<i>Program Net</i>	-	-	\$25,000	\$25,000
	HB 751	\$178,124	\$178,124	\$198,454	\$198,454
		\$14,974,887	\$49,070,707	\$14,995,217	\$49,091,037
34.8.	Solid Waste Trust Fund				
	HB 76	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
	<i>Program Net</i>	\$0	\$0	\$0	\$0
	HB 751	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
34.9.	Wildlife Resources				
34.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$17,924,057	\$37,968,772	\$17,924,057	\$37,968,772
34.9.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>	\$418,650	\$418,650	\$418,650	\$418,650
34.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$10,862	\$10,862	\$0	\$0
	<i>Program Net</i>	(\$46,059)	(\$46,059)	(\$46,059)	(\$46,059)
	HB 751	\$383,453	\$383,453	\$372,591	\$372,591
		\$18,307,510	\$38,352,225	\$18,296,648	\$38,341,363
Section 34: Natural Resources, Department of					
	<i>Agency Net</i>	\$1,886,688	\$1,886,688	\$1,010,363	\$1,010,363
FY2017 Budget	HB 751	\$105,197,081	\$248,626,761	\$104,320,756	\$247,750,436

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Section 35: Pardons and Paroles, State Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$45,847,115	\$46,653,165	\$45,847,115	\$46,653,165
35.1. Board Administration	HB 76	\$1,319,596	\$1,319,596	\$1,319,596	\$1,319,596
35.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$17,773	\$17,773	\$17,773	\$17,773
35.1.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$5,881	\$5,881	\$0	\$0
35.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$25,303)	(\$25,303)	(\$25,303)	(\$25,303)
35.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		(\$85,053)	(\$85,053)	(\$85,053)	(\$85,053)
35.1.5 ^[S] Reflect an adjustment in payroll shared services billings.		(\$30,809)	(\$30,809)	(\$30,809)	(\$30,809)
35.1.6 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$7,220	\$7,220
35.1.7 Transfer funds and two positions to the Department of Community Supervision's Departmental Administration program.		(\$110,920)	(\$110,920)	(\$110,920)	(\$110,920)
	<i>Program Net</i>	<i>(\$228,431)</i>	<i>(\$228,431)</i>	<i>(\$227,092)</i>	<i>(\$227,092)</i>
	HB 751	\$1,091,165	\$1,091,165	\$1,092,504	\$1,092,504
35.2. Clemency Decisions	HB 76	\$12,262,630	\$12,262,630	\$12,262,630	\$12,262,630
35.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$407,879	\$407,879	\$407,879	\$407,879
35.2.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$21,213	\$21,213	\$0	\$0
35.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$127,019)	(\$127,019)	(\$127,019)	(\$127,019)
35.2.4 ^[S] Reflect a change in the program purpose statement. <i>(G:Yes) (H:Yes)</i>		\$0	\$0	\$0	\$0
35.2.5 Transfer funds from the Department of Community Supervision's Field Services program to accurately reflect real estate rental costs.		\$16,528	\$16,528	\$16,528	\$16,528
35.2.6 Transfer funds from the Governor's Office of Transition, Support, and Re-Entry to accurately reflect real estate rental costs.		\$129,115	\$129,115	\$129,115	\$129,115
35.2.7 Transfer funds and 20 positions from the Parole Supervision program.		\$2,173,249	\$2,979,299	\$2,173,249	\$2,979,299
	<i>Program Net</i>	<i>\$2,620,965</i>	<i>\$3,427,015</i>	<i>\$2,599,752</i>	<i>\$3,405,802</i>
	HB 751	\$14,883,595	\$15,689,645	\$14,862,382	\$15,668,432
35.3. Parole Supervision	HB 76	\$31,782,779	\$32,588,829	\$31,782,779	\$32,588,829
35.3.1 ^[A] Transfer funds and 20 positions to the Clemency Decisions program.		(\$2,173,249)	(\$2,979,299)	(\$2,173,249)	(\$2,979,299)
35.3.2 Transfer funds and 480 positions to the Department of Community Supervision's Field Services program.		(\$29,217,168)	(\$29,217,168)	(\$29,217,168)	(\$29,217,168)
35.3.3 Transfer funds and four positions to the Governor's Office of Transition, Support, and Reentry.		(\$392,362)	(\$392,362)	(\$392,362)	(\$392,362)
	<i>Program Net</i>	<i>(\$31,782,779)</i>	<i>(\$32,588,829)</i>	<i>(\$31,782,779)</i>	<i>(\$32,588,829)</i>
	HB 751	\$0	\$0	\$0	\$0
35.4. Victim Services	HB 76	\$482,110	\$482,110	\$482,110	\$482,110
35.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$13,276	\$13,276	\$13,276	\$13,276
35.4.2 ^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$638	\$638	\$0	\$0
35.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$4,048)	(\$4,048)	(\$4,048)	(\$4,048)
	<i>Program Net</i>	<i>\$9,866</i>	<i>\$9,866</i>	<i>\$9,228</i>	<i>\$9,228</i>
	HB 751	\$491,976	\$491,976	\$491,338	\$491,338
	<i>Agency Net</i>	<i>(\$29,380,379)</i>	<i>(\$29,380,379)</i>	<i>(\$29,400,891)</i>	<i>(\$29,400,891)</i>
FY2017 Budget	HB 751	\$16,466,736	\$17,272,786	\$16,446,224	\$17,252,274

Section 36: Properties Commission, State		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2016 Budget	HB 76	\$0	\$1,750,000	\$0	\$1,750,000
36.1. State Properties Commission	HB 76	\$0	\$1,750,000	\$0	\$1,750,000
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,750,000	\$0	\$1,750,000
FY2017 Budget	HB 751	\$0	\$1,750,000	\$0	\$1,750,000

Section 37: Public Defender Council, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$48,021,765	\$48,361,765	\$48,021,765	\$48,361,765
37.1. Public Defender Council	HB 76	\$7,097,779	\$7,437,779	\$7,097,779	\$7,437,779
37.1.1 [S] Reflect an adjustment in merit system assessments. (H:No)		\$2,079	\$2,079	\$0	\$0
37.1.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$166,949	\$166,949	\$166,949	\$166,949
37.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,318	\$2,318	\$2,318	\$2,318
37.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$13,501	\$13,501	\$13,501	\$13,501
37.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$59,354	\$59,354
37.1.6 [S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		-	-	\$0	\$0
37.1.7 [S] Reflect a change in the program name. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
37.1.8 Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office. (H:Yes; Reflect in the Public Defenders program.)		\$415,201	\$415,201	\$0	\$0
37.1.9 Increase funds for one additional attorney position for the Office of the Mental Health Advocate.		\$113,976	\$113,976	\$113,976	\$113,976
	Program Net	\$714,024	\$714,024	\$356,098	\$356,098
	HB 751	\$7,811,803	\$8,151,803	\$7,453,877	\$7,793,877
37.2. Public Defenders	HB 76	\$40,923,986	\$40,923,986	\$40,923,986	\$40,923,986
37.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$978,931	\$978,931	\$978,931	\$978,931
37.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$12,190	\$12,190	\$0	\$0
37.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$6,390	\$6,390	\$6,390	\$6,390
37.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$1,302	\$1,302	\$1,302	\$1,302
37.2.5 [S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		-	-	\$0	\$0
37.2.6 Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Western judicial circuit.		\$54,132	\$54,132	\$54,132	\$54,132
37.2.7 Increase funds to annualize a 5% salary enhancement to circuit public defender salaries and a \$6,000 accountability court supplement.		\$361,202	\$361,202	\$361,202	\$361,202
37.2.8 Increase funds to reflect an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs.		\$55,829	\$55,829	\$55,829	\$55,829
37.2.9 Increase state funds for 20 additional juvenile public defenders.		\$1,640,246	\$1,640,246	\$1,640,246	\$1,640,246
37.2.10 Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement.		\$118,000	\$118,000	\$118,000	\$118,000
37.2.11 Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office.		-	-	\$415,201	\$415,201
37.2.12 Reduce funds to reflect savings associated with the purchase of new vehicles.		-	-	(\$163,715)	(\$163,715)
37.2.13 Increase funds for personal services for recruitment, retention, and career advancement of assistant public defenders.		-	-	\$556,033	\$556,033
	Program Net	\$3,228,222	\$3,228,222	\$4,023,551	\$4,023,551
	HB 751	\$44,152,208	\$44,152,208	\$44,947,537	\$44,947,537
Section 37: Public Defender Council, Georgia	Agency Net	\$3,942,246	\$3,942,246	\$4,379,649	\$4,379,649
FY2017 Budget	HB 751	\$51,964,011	\$52,304,011	\$52,401,414	\$52,741,414

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$240,708,804	\$650,627,430	\$240,708,804	\$650,627,430
Brain and Spinal Injury Trust Fund		\$1,458,567		\$1,458,567	
State General Funds		\$225,532,377		\$225,532,377	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860	
38.1. Adolescent and Adult Health Promotion	HB 76	\$10,643,994	\$30,856,775	\$10,643,994	\$30,856,775
38.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$23,597	\$23,597	\$23,597	\$23,597
38.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$784	\$784	\$0	\$0
38.1.3 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		\$2,337	\$2,337	\$2,337	\$2,337
38.1.4 Eliminate one-time matching funds for the Georgiacancerinfo.org website. (H:No)		(\$75,000)	(\$75,000)	\$0	\$0
38.1.5 Replace federal funds.		-	-	\$651,897	\$651,897
38.1.6 Provide funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.		-	-	\$1,000,000	\$1,000,000
	Program Net	(\$48,282)	(\$48,282)	\$1,677,831	\$1,677,831
	HB 751	\$10,595,712	\$30,808,493	\$12,321,825	\$32,534,606
38.2. Adult Essential Health Treatment Services	HB 76	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
38.3. Departmental Administration	HB 76	\$22,381,455	\$34,829,828	\$22,381,455	\$34,829,828
38.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$138,646	\$138,646	\$138,646	\$138,646
38.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$4,611	\$4,611	\$0	\$0
38.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$144,672)	(\$144,672)	(\$144,672)	(\$144,672)
38.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$25,346	\$25,346	\$25,346	\$25,346
38.3.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$38,047	\$38,047
38.3.6 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		\$5,629	\$5,629	\$5,629	\$5,629
38.3.7 Provide funds for telehealth maintenance and infrastructure.		-	-	\$122,196	\$122,196
	Program Net	\$29,560	\$29,560	\$185,192	\$185,192
	HB 751	\$22,411,015	\$34,859,388	\$22,566,647	\$35,015,020
38.4. Emergency Preparedness/Trauma System Improvement	HB 76	\$2,584,725	\$26,432,174	\$2,584,725	\$26,432,174
38.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$16,106	\$16,106	\$16,106	\$16,106
38.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$536	\$536	\$0	\$0
	Program Net	\$16,642	\$16,642	\$16,106	\$16,106
	HB 751	\$2,601,367	\$26,448,816	\$2,600,831	\$26,448,280
38.5. Epidemiology	HB 76	\$4,562,622	\$11,337,121	\$4,562,622	\$11,337,121
38.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$27,711	\$27,711	\$27,711	\$27,711
38.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$922	\$922	\$0	\$0

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
38.5.3	Increase funds for the Georgia Poison Center to support additional staffing needs.	-	-	\$100,000	\$100,000
38.5.4	Provide funds for the Georgia Poison Center for a telephone-based stroke support program for pre-hospital providers.	-	-	\$100,000	\$100,000
	Program Net	\$28,633	\$28,633	\$227,711	\$227,711
	HB 751	\$4,591,255	\$11,365,754	\$4,790,333	\$11,564,832
38.6.	Immunization				
	HB 76	\$2,527,706	\$9,238,894	\$2,527,706	\$9,238,894
38.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$15,751	\$15,751	\$15,751	\$15,751
38.6.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	\$524	\$524	\$0	\$0
	Program Net	\$16,275	\$16,275	\$15,751	\$15,751
	HB 751	\$2,543,981	\$9,255,169	\$2,543,457	\$9,254,645
38.7.	Infant and Child Essential Health Treatment Services				
	HB 76	\$21,122,570	\$47,487,526	\$21,122,570	\$47,487,526
38.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$131,623	\$131,623	\$131,623	\$131,623
38.7.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	\$4,378	\$4,378	\$0	\$0
38.7.3	Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant from the Child Abuse and Neglect Prevention program in the Department of Human Services.	\$0	\$1,089,366	\$0	\$1,089,366
38.7.4	Provide funds for therapies for children with congenital disorders pursuant to O.C.G.A. 31-12-6. (H:Yes; Provide funds for therapies for individuals with congenital disorders pursuant to O.C.G.A. 31-12-6.)	\$1,722,240	\$1,722,240	\$1,722,240	\$1,722,240
38.7.5	Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center. (H:No)	(\$50,000)	(\$50,000)	\$0	\$0
38.7.6	Increase funds for the Medical College of Georgia Sickle Cell Center at Augusta University.	-	-	\$117,178	\$364,020
	Program Net	\$1,808,241	\$2,897,607	\$1,971,041	\$3,307,249
	HB 751	\$22,930,811	\$50,385,133	\$23,093,611	\$50,794,775
38.8.	Infant and Child Health Promotion				
	HB 76	\$12,838,479	\$276,554,312	\$12,838,479	\$276,554,312
38.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$80,001	\$80,001	\$80,001	\$80,001
38.8.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	\$2,661	\$2,661	\$0	\$0
38.8.3	Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	Program Net	\$57,662	\$57,662	\$55,001	\$55,001
	HB 751	\$12,896,141	\$276,611,974	\$12,893,480	\$276,609,313
38.9.	Infectious Disease Control				
	HB 76	\$31,696,391	\$79,637,061	\$31,696,391	\$79,637,061
38.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$197,512	\$197,512	\$197,512	\$197,512
38.9.2	^[S] Reflect an adjustment in merit system assessments. (H:No)	\$6,569	\$6,569	\$0	\$0
38.9.3	^[A] Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	\$15,161	\$15,161	\$15,161	\$15,161
	Program Net	\$219,242	\$219,242	\$212,673	\$212,673
	HB 751	\$31,915,633	\$79,856,303	\$31,909,064	\$79,849,734

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
38.10. Inspections and Environmental Hazard Control	HB 76	\$3,776,351	\$4,848,548	\$3,776,351	\$4,848,548
38.10.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$23,532	\$23,532	\$23,532	\$23,532
38.10.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$783	\$783	\$0	\$0
	Program Net	\$24,315	\$24,315	\$23,532	\$23,532
	HB 751	\$3,800,666	\$4,872,863	\$3,799,883	\$4,872,080
38.11. Office for Children and Families	HB 76	\$0	\$0	\$0	\$0
38.11.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$2,923	\$2,923	\$2,923	\$2,923
38.11.2 Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families.		\$824,505	\$824,505	\$824,505	\$824,505
	Program Net	\$827,428	\$827,428	\$827,428	\$827,428
	HB 751	\$827,428	\$827,428	\$827,428	\$827,428
38.12. Public Health Formula Grants to Counties	HB 76	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948
38.12.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$7,300,606	\$7,300,606	\$7,300,606	\$7,300,606
38.12.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$20,797	\$20,797	\$0	\$0
38.12.3 ^[S] Reflect an adjustment in TeamWorks billings.		\$29,812	\$29,812	\$29,812	\$29,812
38.12.4 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$184,080	\$184,080
38.12.5 Provide funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties. (H:Increase funds for the sixth year phase-in of the new grant-in-aid formula to hold harmless all counties.)		\$2,128,606	\$2,128,606	\$1,388,991	\$1,388,991
38.12.6 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		\$1,799,852	\$1,799,852	\$1,799,852	\$1,799,852
	Program Net	\$11,279,673	\$11,279,673	\$10,703,341	\$10,703,341
	HB 751	\$111,623,621	\$111,623,621	\$111,047,289	\$111,047,289
38.13. Vital Records	HB 76	\$3,786,253	\$4,316,933	\$3,786,253	\$4,316,933
38.13.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$23,594	\$23,594	\$23,594	\$23,594
38.13.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$785	\$785	\$0	\$0
38.13.3 Provide funds for new Vital Records facility real estate rent.		\$522,725	\$522,725	\$522,725	\$522,725
	Program Net	\$547,104	\$547,104	\$546,319	\$546,319
	HB 751	\$4,333,357	\$4,864,037	\$4,332,572	\$4,863,252
The following appropriations are for agencies attached for administrative purposes.					
38.14. Brain and Spinal Injury Trust Fund	HB 76	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
38.14.1 Reduce funds to reflect FY 2015 collections.		(\$132,632)	(\$132,632)	(\$132,632)	(\$132,632)
38.14.2 Utilize prior year funds of \$132,632 to maintain budget at current level. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	(\$132,632)	(\$132,632)	(\$132,632)	(\$132,632)
	HB 751	\$1,325,935	\$1,325,935	\$1,325,935	\$1,325,935

Section 38: Public Health, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
38.15. Georgia Trauma Care Network Commission	HB 76	\$16,372,494	\$16,372,494	\$16,372,494	\$16,372,494
38.15.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$12,629	\$12,629	\$12,629	\$12,629
38.15.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$790	\$790	\$0	\$0
	Program Net	\$13,419	\$13,419	\$12,629	\$12,629
	HB 751	\$16,385,913	\$16,385,913	\$16,385,123	\$16,385,123
Section 38: Public Health, Department of		Agency Net			
		\$14,687,280	\$15,776,646	\$16,341,923	\$17,678,131
FY2017 Budget	HB 751	\$255,396,084	\$666,404,076	\$257,050,727	\$668,305,561
Brain and Spinal Injury Trust Fund		\$1,325,935		\$1,325,935	
State General Funds		\$240,352,289		\$242,006,932	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$143,525,522	\$195,674,216	\$143,525,522	\$195,674,216
39.1. Aviation	HB 76	\$4,104,714	\$4,214,748	\$4,104,714	\$4,214,748
39.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$60,286	\$60,286	\$60,286	\$60,286
39.1.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,841	\$1,841	\$0	\$0
39.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$5,600	\$5,600	\$5,600	\$5,600
39.1.4 Reduce one-time funds for Perry airport hangar.		-	-	(\$150,000)	(\$150,000)
	Program Net	\$67,727	\$67,727	(\$84,114)	(\$84,114)
	HB 751	\$4,172,441	\$4,282,475	\$4,020,600	\$4,130,634
39.2. Capitol Police Services	HB 76	\$0	\$8,143,321	\$0	\$8,143,321
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$8,143,321	\$0	\$8,143,321
39.3. Departmental Administration	HB 76	\$8,690,701	\$8,699,782	\$8,690,701	\$8,699,782
39.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$223,769	\$223,769	\$223,769	\$223,769
39.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$6,835	\$6,835	\$0	\$0
39.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$24,442	\$24,442	\$24,442	\$24,442
39.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$11,710	\$11,710	\$11,710	\$11,710
39.3.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$104,000	\$104,000
	Program Net	\$266,756	\$266,756	\$363,921	\$363,921
	HB 751	\$8,957,457	\$8,966,538	\$9,054,622	\$9,063,703
39.4. Field Offices and Services	HB 76	\$101,817,527	\$112,254,383	\$101,817,527	\$112,254,383
39.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$2,598,043	\$2,598,043	\$2,598,043	\$2,598,043
39.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$79,354	\$79,354	\$0	\$0
39.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$339,557	\$339,557	\$339,557	\$339,557
39.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$13,964	\$13,964	\$13,964	\$13,964
39.4.5 Increase funds for a 50 man trooper school.		\$2,844,172	\$2,844,172	\$2,844,172	\$2,844,172
	Program Net	\$5,875,090	\$5,875,090	\$5,795,736	\$5,795,736
	HB 751	\$107,692,617	\$118,129,473	\$107,613,263	\$118,050,119
39.5. Motor Carrier Compliance	HB 76	\$10,073,561	\$17,590,922	\$10,073,561	\$17,590,922
39.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$309,243	\$309,243	\$309,243	\$309,243
39.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$9,445	\$9,445	\$0	\$0
39.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$73,487	\$73,487	\$73,487	\$73,487
	Program Net	\$392,175	\$392,175	\$382,730	\$382,730
	HB 751	\$10,465,736	\$17,983,097	\$10,456,291	\$17,973,652

Section 39: Public Safety, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
The following appropriations are for agencies attached for administrative purposes.					
39.6.	Firefighter Standards and Training Council	HB 76	\$695,864	\$695,864	\$695,864
39.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$12,055	\$12,055	\$12,055
39.6.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$243	\$243	\$0
39.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,239)	(\$2,239)	(\$2,239)
39.6.4	Increase funds for one compliance and evaluation position.		-	-	\$70,000
39.6.5	Use existing funds for IT and other operating costs. (H:Yes)		-	-	\$0
	Program Net		\$10,059	\$10,059	\$79,816
	HB 751		\$705,923	\$705,923	\$775,680
39.7.	Office of Highway Safety	HB 76	\$3,494,886	\$21,943,246	\$3,494,886
39.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$11,355	\$11,355	\$11,355
39.7.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$364	\$364	\$0
39.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$462)	(\$462)	(\$462)
	Program Net		\$11,257	\$11,257	\$10,893
	HB 751		\$3,506,143	\$21,954,503	\$3,505,779
39.8.	Peace Officer Standards and Training Council	HB 76	\$2,904,319	\$2,904,319	\$2,904,319
39.8.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$68,754	\$68,754	\$68,754
39.8.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$2,623	\$2,623	\$0
39.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$8,152)	(\$8,152)	(\$8,152)
39.8.4	Increase funds for one curriculum development position.		\$105,816	\$105,816	\$105,816
	Program Net		\$169,041	\$169,041	\$166,418
	HB 751		\$3,073,360	\$3,073,360	\$3,070,737
39.9.	Public Safety Training Center	HB 76	\$11,743,950	\$19,227,631	\$11,743,950
39.9.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$275,332	\$275,332	\$275,332
39.9.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$7,501	\$7,501	\$0
39.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$10,753)	(\$10,753)	(\$10,753)
39.9.4	Increase funds for training courses at the Fire Academy.		\$240,000	\$240,000	\$240,000
39.9.5	Increase funds for operating expenses at the Columbia County and Rome academies.		\$70,680	\$70,680	\$70,680
	Program Net		\$582,760	\$582,760	\$575,259
	HB 751		\$12,326,710	\$19,810,391	\$12,319,209
Section 39: Public Safety, Department of		Agency Net	\$7,374,865	\$7,374,865	\$7,290,659
FY2017 Budget		HB 751	\$150,900,387	\$203,049,081	\$150,816,181

Key to special symbols appearing in front of Budget Change Items.
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Section 40: Public Service Commission		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$8,482,398	\$9,825,498	\$8,482,398	\$9,825,498
40.1. Commission Administration	HB 76	\$1,299,406	\$1,382,906	\$1,299,406	\$1,382,906
40.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$32,028	\$32,028	\$32,028	\$32,028
40.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,207	\$1,207	\$0	\$0
40.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$22)	(\$22)	(\$22)	(\$22)
40.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$148	\$148	\$148	\$148
40.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$6,839	\$6,839
40.1.6 Provide funds for one operations support analyst.		\$113,977	\$113,977	\$113,977	\$113,977
40.1.7 Retain one-time funds for information technology. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$147,338	\$147,338	\$152,970	\$152,970
	HB 751	\$1,446,744	\$1,530,244	\$1,452,376	\$1,535,876
40.2. Facility Protection	HB 76	\$1,048,728	\$2,279,828	\$1,048,728	\$2,279,828
40.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$50,656	\$50,656	\$50,656	\$50,656
40.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,909	\$1,909	\$0	\$0
40.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$2,653)	(\$2,653)	(\$2,653)	(\$2,653)
40.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$297	\$297	\$297	\$297
	Program Net	\$50,209	\$50,209	\$48,300	\$48,300
	HB 751	\$1,098,937	\$2,330,037	\$1,097,028	\$2,328,128
40.3. Utilities Regulation	HB 76	\$6,134,264	\$6,162,764	\$6,134,264	\$6,162,764
40.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$144,153	\$144,153	\$144,153	\$144,153
40.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$5,432	\$5,432	\$0	\$0
40.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$688)	(\$688)	(\$688)	(\$688)
40.3.4 [S] Reflect an adjustment in TeamWorks billings.		\$697	\$697	\$697	\$697
40.3.5 Provide funds for three utilities analysts (\$317,507) and increase funds for the recruitment of one engineer analyst (\$40,706).		\$358,213	\$358,213	\$358,213	\$358,213
	Program Net	\$507,807	\$507,807	\$502,375	\$502,375
	HB 751	\$6,642,071	\$6,670,571	\$6,636,639	\$6,665,139
	Agency Net	\$705,354	\$705,354	\$703,645	\$703,645
FY2017 Budget	HB 751	\$9,187,752	\$10,530,852	\$9,186,043	\$10,529,143

Key to special symbols appearing in front of Budget Change Items.
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Section 41: Regents, University System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$2,020,395,691	\$7,108,142,454	\$2,020,395,691	\$7,108,142,454
State General Funds		\$2,020,148,533		\$2,020,148,533	
Tobacco Settlement Funds		\$247,158		\$247,158	
41.1. Agricultural Experiment Station	HB 76	\$38,494,527	\$76,047,446	\$38,494,527	\$76,047,446
41.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$755,160	\$755,160	\$755,160	\$755,160
41.1.2 ^[A] Transfer funds to reflect shared costs of positions to the Cooperative Extension Service program.		(\$738,500)	(\$738,500)	(\$738,500)	(\$738,500)
41.1.3 Provide funds for a ruminant nutritionist (\$168,000) and a row crop physiologist (\$168,000).		-	-	\$336,000	\$336,000
	Program Net	\$16,660	\$16,660	\$352,660	\$352,660
	HB 751	\$38,511,187	\$76,064,106	\$38,847,187	\$76,400,106
41.2. Athens/Tifton Vet Laboratories	HB 76	\$0	\$5,785,273	\$0	\$5,785,273
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$0	\$5,785,273	\$0	\$5,785,273
41.3. Cooperative Extension Service	HB 76	\$32,287,418	\$63,621,347	\$32,287,418	\$63,621,347
41.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$706,981	\$706,981	\$706,981	\$706,981
41.3.2 Transfer funds to reflect shared costs of positions from the Agricultural Experiment Station program.		\$738,500	\$738,500	\$738,500	\$738,500
41.3.3 Provide funds for a viticulturist (\$168,000), a grain crop agronomist (\$168,000) and a vegetable pathologist (\$168,000).		-	-	\$504,000	\$504,000
41.3.4 Increase funds for personnel for 12 extension agents.		-	-	\$720,000	\$720,000
	Program Net	\$1,445,481	\$1,445,481	\$2,669,481	\$2,669,481
	HB 751	\$33,732,899	\$65,066,828	\$34,956,899	\$66,290,828
41.4. Enterprise Innovation Institute	HB 76	\$8,590,935	\$19,490,935	\$8,590,935	\$19,490,935
41.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$163,600	\$163,600	\$163,600	\$163,600
	Program Net	\$163,600	\$163,600	\$163,600	\$163,600
	HB 751	\$8,754,535	\$19,654,535	\$8,754,535	\$19,654,535
41.5. Forestry Cooperative Extension	HB 76	\$810,431	\$1,386,419	\$810,431	\$1,386,419
41.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$13,471	\$13,471	\$13,471	\$13,471
41.5.2 Provide funds for travel and operations for extension agents.		-	-	\$30,000	\$30,000
	Program Net	\$13,471	\$13,471	\$43,471	\$43,471
	HB 751	\$823,902	\$1,399,890	\$853,902	\$1,429,890
41.6. Forestry Research	HB 76	\$2,660,386	\$12,910,812	\$2,660,386	\$12,910,812
41.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$65,177	\$65,177	\$65,177	\$65,177
	Program Net	\$65,177	\$65,177	\$65,177	\$65,177
	HB 751	\$2,725,563	\$12,975,989	\$2,725,563	\$12,975,989

Section 41: Regents, University System of Georgia			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
41.7.	Georgia Archives	HB 76	\$4,646,252	\$5,528,725	\$4,646,252	\$5,528,725
41.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$31,885	\$31,885	\$31,885	\$31,885
		<i>Program Net</i>	<i>\$31,885</i>	<i>\$31,885</i>	<i>\$31,885</i>	<i>\$31,885</i>
		HB 751	\$4,678,137	\$5,560,610	\$4,678,137	\$5,560,610
41.8.	Georgia Radiation Therapy Center	HB 76	\$0	\$4,466,022	\$0	\$4,466,022
		<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
		HB 751	\$0	\$4,466,022	\$0	\$4,466,022
41.9.	Georgia Research Alliance	HB 76	\$0	\$0	\$0	\$0
41.9.1	Transfer funds for the Georgia Research Alliance from the Public Service/Special Funding Initiatives program.		\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451
		<i>Program Net</i>	<i>\$5,097,451</i>	<i>\$5,097,451</i>	<i>\$5,097,451</i>	<i>\$5,097,451</i>
		HB 751	\$5,097,451	\$5,097,451	\$5,097,451	\$5,097,451
41.10.	Georgia Tech Research Institute	HB 76	\$5,694,440	\$367,445,871	\$5,694,440	\$367,445,871
41.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$116,539	\$116,539	\$116,539	\$116,539
		<i>Program Net</i>	<i>\$116,539</i>	<i>\$116,539</i>	<i>\$116,539</i>	<i>\$116,539</i>
		HB 751	\$5,810,979	\$367,562,410	\$5,810,979	\$367,562,410
41.11.	Marine Institute	HB 76	\$926,998	\$1,413,279	\$926,998	\$1,413,279
41.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$15,057	\$15,057	\$15,057	\$15,057
		<i>Program Net</i>	<i>\$15,057</i>	<i>\$15,057</i>	<i>\$15,057</i>	<i>\$15,057</i>
		HB 751	\$942,055	\$1,428,336	\$942,055	\$1,428,336
41.12.	Marine Resources Extension Center	HB 76	\$1,243,709	\$2,589,238	\$1,243,709	\$2,589,238
41.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$24,113	\$24,113	\$24,113	\$24,113
41.12.2	Provide funds for personal services and operations.		-	-	\$150,000	\$150,000
		<i>Program Net</i>	<i>\$24,113</i>	<i>\$24,113</i>	<i>\$174,113</i>	<i>\$174,113</i>
		HB 751	\$1,267,822	\$2,613,351	\$1,417,822	\$2,763,351
41.13.	Medical College of Georgia Hospital and Clinics	HB 76	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775
41.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$797,743	\$797,743	\$797,743	\$797,743
41.13.2	Provide funds for a new re-entry into obstetrics program for OB/GYN physicians licensed in Georgia and practicing in underserved areas.		-	-	\$200,000	\$200,000
		<i>Program Net</i>	<i>\$797,743</i>	<i>\$797,743</i>	<i>\$997,743</i>	<i>\$997,743</i>
		HB 751	\$29,638,518	\$29,638,518	\$29,838,518	\$29,838,518
41.14.	Public Libraries	HB 76	\$32,869,520	\$38,091,920	\$32,869,520	\$38,091,920
41.14.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$670,421	\$670,421	\$670,421	\$670,421
41.14.2	Increase funds for public library materials to 35 cents per capita.		-	-	\$3,735,500	\$3,735,500
		<i>Program Net</i>	<i>\$670,421</i>	<i>\$670,421</i>	<i>\$4,405,921</i>	<i>\$4,405,921</i>
		HB 751	\$33,539,941	\$38,762,341	\$37,275,441	\$42,497,841

Section 41: Regents, University System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
41.15. Public Service/Special Funding Initiatives	HB 76	\$32,691,972	\$32,691,972	\$32,691,972	\$32,691,972
41.15.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$509,381	\$509,381	\$509,381	\$509,381
41.15.2 Transfer funds for the Fort Valley State University Land Grant match to the Teaching program.		(\$3,725,725)	(\$3,725,725)	(\$3,725,725)	(\$3,725,725)
41.15.3 Transfer funds for 72 new residency slots in primary care medicine to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health.		(\$1,138,075)	(\$1,138,075)	(\$1,138,075)	(\$1,138,075)
41.15.4 Eliminate tobacco settlement funds for the Georgia Research Alliance.		(\$247,158)	(\$247,158)	(\$247,158)	(\$247,158)
41.15.5 Transfer funds to the Georgia Research Alliance program.		(\$5,097,451)	(\$5,097,451)	(\$5,097,451)	(\$5,097,451)
41.15.6 Increase funds for the Georgia Youth Science and Technology Center.		-	-	\$125,000	\$125,000
	Program Net	(\$9,699,028)	(\$9,699,028)	(\$9,574,028)	(\$9,574,028)
	HB 751	\$22,992,944	\$22,992,944	\$23,117,944	\$23,117,944
41.16. Regents Central Office	HB 76	\$11,894,954	\$11,894,954	\$11,894,954	\$11,894,954
41.16.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$107,723	\$107,723	\$107,723	\$107,723
41.16.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$14,854	\$14,854	\$14,854	\$14,854
41.16.3 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$11,513	\$11,513
41.16.4 Increase funds for the Southern Regional Education Board to reflect FY 2017 dues and contract amounts.		\$37,440	\$37,440	\$37,440	\$37,440
	Program Net	\$160,017	\$160,017	\$171,530	\$171,530
	HB 751	\$12,054,971	\$12,054,971	\$12,066,484	\$12,066,484
41.17. Skidaway Institute of Oceanography	HB 76	\$1,273,178	\$5,073,798	\$1,273,178	\$5,073,798
41.17.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$24,399	\$24,399	\$24,399	\$24,399
	Program Net	\$24,399	\$24,399	\$24,399	\$24,399
	HB 751	\$1,297,577	\$5,098,197	\$1,297,577	\$5,098,197
41.18. Teaching	HB 76	\$1,795,857,875	\$6,394,751,347	\$1,795,857,875	\$6,394,751,347
41.18.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$55,474,234	\$55,474,234	\$55,474,234	\$55,474,234
41.18.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$326,551)	(\$326,551)	(\$326,551)	(\$326,551)
41.18.3 Transfer funds for the Fort Valley State University Land Grant match from the Public Service/Special Funding Initiatives program.		\$3,725,725	\$3,725,725	\$3,725,725	\$3,725,725
41.18.4 Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.		\$43,516,661	\$43,516,661	\$43,516,661	\$43,516,661
41.18.5 Reduce funds for Georgia Gwinnett College (GGC) to reflect year three of the seven year plan to eliminate the GGC Special Funding Initiative.		(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
41.18.6 Increase funds for the Military Academic and Training Center in Warner Robins.		\$538,100	\$538,100	\$538,100	\$538,100
	Program Net	\$101,553,169	\$101,553,169	\$101,553,169	\$101,553,169
	HB 751	\$1,897,411,044	\$6,496,304,516	\$1,897,411,044	\$6,496,304,516
41.19. Veterinary Medicine Experiment Station	HB 76	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796
41.19.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$57,236	\$57,236	\$57,236	\$57,236
	Program Net	\$57,236	\$57,236	\$57,236	\$57,236
	HB 751	\$2,707,032	\$2,707,032	\$2,707,032	\$2,707,032

Section 41: Regents, University System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
41.20. Veterinary Medicine Teaching Hospital	HB 76	\$417,163	\$14,917,163	\$417,163	\$14,917,163
41.20.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$10,255	\$10,255	\$10,255	\$10,255
	Program Net	\$10,255	\$10,255	\$10,255	\$10,255
	HB 751	\$427,418	\$14,927,418	\$427,418	\$14,927,418
The following appropriations are for agencies attached for administrative purposes.					
41.21. Payments to Georgia Military College	HB 76	\$3,547,852	\$3,547,852	\$3,547,852	\$3,547,852
41.21.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$81,470	\$81,470	\$81,470	\$81,470
41.21.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$109,248)	(\$109,248)	(\$109,248)	(\$109,248)
41.21.3 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$181	\$181
41.21.4 Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.		\$158,191	\$158,191	\$158,191	\$158,191
41.21.5 Eliminate one-time funds for the design of the Jenkins Hall renovation.		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
41.21.6 Provide funds for student services.		-	-	\$2,000,000	\$2,000,000
	Program Net	(\$369,587)	(\$369,587)	\$1,630,594	\$1,630,594
	HB 751	\$3,178,265	\$3,178,265	\$5,178,446	\$5,178,446
41.22. Payments to Georgia Public Telecommunications Commission	HB 76	\$14,997,510	\$14,997,510	\$14,997,510	\$14,997,510
41.22.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$177,008	\$177,008	\$177,008	\$177,008
41.22.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$6,107	\$6,107	\$0	\$0
41.22.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$21,253)	(\$21,253)	(\$21,253)	(\$21,253)
41.22.4 [S] Reflect an adjustment in TeamWorks billings.		(\$1,275)	(\$1,275)	(\$1,275)	(\$1,275)
	Program Net	\$160,587	\$160,587	\$154,480	\$154,480
	HB 751	\$15,158,097	\$15,158,097	\$15,151,990	\$15,151,990
Section 41: Regents, University System of Georgia		Agency Net	\$100,354,646	\$100,354,646	\$108,160,733
FY2017 Budget	HB 751	\$2,120,750,337	\$7,208,497,100	\$2,128,556,424	\$7,216,303,187
State General Funds		\$2,120,750,337		\$2,128,556,424	
Tobacco Settlement Funds		\$0		\$0	

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$181,285,086	\$182,104,173	\$181,285,086	\$182,104,173
State General Funds		\$180,851,303		\$180,851,303	
Tobacco Settlement Funds		\$433,783		\$433,783	
42.1. Departmental Administration	HB 76	\$8,113,036	\$8,113,036	\$8,113,036	\$8,113,036
42.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$285,794	\$285,794	\$285,794	\$285,794
42.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$7,621	\$7,621	\$0	\$0
42.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$5,094	\$5,094	\$5,094	\$5,094
42.1.4 [S] Reflect an adjustment in TeamWorks billings.		\$3,119	\$3,119	\$3,119	\$3,119
42.1.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$66,219	\$66,219
42.1.6 Redistribute funds to properly align budget to expenditures.		\$1,641,502	\$1,641,502	\$1,641,502	\$1,641,502
42.1.7 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$3,301,898	\$3,301,898	\$3,301,898	\$3,301,898
42.1.8 Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program.		\$641,413	\$641,413	\$641,413	\$641,413
	Program Net	\$5,886,441	\$5,886,441	\$5,945,039	\$5,945,039
	HB 751	\$13,999,477	\$13,999,477	\$14,058,075	\$14,058,075
42.2. Forestland Protection Grants	HB 76	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
42.3. Fraud Detection and Prevention	HB 76	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
42.3.1 Transfer funds for the fraud detection and prevention contract to the Office of Special Investigations program.		(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
	Program Net	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)
	HB 751	\$0	\$0	\$0	\$0
42.4. Industry Regulation	HB 76	\$6,048,349	\$6,419,856	\$6,048,349	\$6,419,856
42.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$123,247	\$123,247	\$123,247	\$123,247
42.4.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$3,286	\$3,286	\$0	\$0
42.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$4,681	\$4,681	\$4,681	\$4,681
42.4.4 Redistribute funds to properly align budget to expenditures.		\$820,155	\$820,155	\$820,155	\$820,155
42.4.5 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$70,975	\$70,975	\$70,975	\$70,975
	Program Net	\$1,022,344	\$1,022,344	\$1,019,058	\$1,019,058
	HB 751	\$7,070,693	\$7,442,200	\$7,067,407	\$7,438,914
42.5. Local Government Services	HB 76	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457
42.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$96,158	\$96,158	\$96,158	\$96,158
42.5.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$2,565	\$2,565	\$0	\$0
42.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,797	\$2,797	\$2,797	\$2,797

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.5.4	Redistribute funds to properly align budget to expenditures.	(\$168,177)	(\$168,177)	(\$168,177)	(\$168,177)
42.5.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	\$38,622	\$38,622	\$38,622	\$38,622
	<i>Program Net</i>	<i>(\$28,035)</i>	<i>(\$28,035)</i>	<i>(\$30,600)</i>	<i>(\$30,600)</i>
	HB 751	\$4,845,422	\$4,845,422	\$4,842,857	\$4,842,857
42.6.	Local Tax Officials Retirement and FICA	HB 76	\$13,011,424	\$13,011,424	\$13,011,424
42.6.1	Reduce funds to align budget with projected expenditures.		(\$1,518,447)	(\$2,018,447)	(\$2,018,447)
	<i>Program Net</i>		<i>(\$1,518,447)</i>	<i>(\$2,018,447)</i>	<i>(\$2,018,447)</i>
	HB 751		\$11,492,977	\$10,992,977	\$10,992,977
42.7.	Motor Vehicle Registration and Titling	HB 76	\$19,566,913	\$19,566,913	\$19,566,913
42.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$222,196	\$222,196	\$222,196
42.7.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$5,925	\$5,925	\$0
42.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$9,563	\$9,563	\$9,563
42.7.4	Redistribute funds to properly align budget to expenditures.		\$9,552,397	\$9,552,397	\$9,552,397
42.7.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$3,381,869	\$3,381,869	\$3,381,869
	<i>Program Net</i>		<i>\$13,171,950</i>	<i>\$13,166,025</i>	<i>\$13,166,025</i>
	HB 751		\$32,738,863	\$32,732,938	\$32,732,938
42.8.	Office of Special Investigations	HB 76	\$3,955,313	\$3,955,313	\$3,955,313
42.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$110,142	\$110,142	\$110,142
42.8.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$2,938	\$2,938	\$0
42.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,561	\$2,561	\$2,561
42.8.4	Redistribute funds to properly align budget to expenditures.		\$1,280,261	\$1,280,261	\$1,280,261
42.8.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$42,186	\$42,186	\$42,186
42.8.6	Transfer nine positions and operating expenses for facilities and mailroom operations to the Administration program.		(\$641,413)	(\$641,413)	(\$641,413)
42.8.7	Transfer funds for the fraud detection and prevention contract from the Fraud Detection and Prevention program.		\$1,250,000	\$1,250,000	\$1,250,000
	<i>Program Net</i>		<i>\$2,046,675</i>	<i>\$2,043,737</i>	<i>\$2,043,737</i>
	HB 751		\$6,001,988	\$5,999,050	\$5,999,050
42.9.	Revenue Processing	HB 76	\$13,613,917	\$13,613,917	\$13,613,917
42.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$168,711	\$168,711	\$168,711
42.9.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$4,499	\$4,499	\$0
42.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$6,424	\$6,424	\$6,424
42.9.4	Redistribute funds to properly align budget to expenditures.		(\$317,180)	(\$317,180)	(\$317,180)
42.9.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$1,806,857	\$1,806,857	\$1,806,857
	<i>Program Net</i>		<i>\$1,669,311</i>	<i>\$1,664,812</i>	<i>\$1,664,812</i>
	HB 751		\$15,283,228	\$15,278,729	\$15,278,729

Section 42: Revenue, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
42.10.	Tax Compliance	HB 76			
42.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$54,604,522	\$54,826,522	\$54,604,522
42.10.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$952,388	\$952,388	\$952,388
42.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$25,396	\$25,396	\$0
42.10.4	Increase funds for telecommunications to meet projected need.		\$32,032	\$32,032	\$32,032
42.10.5	Redistribute funds to properly align budget to expenditures.		\$1,518,447	\$1,518,447	\$1,518,447
42.10.6	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		(\$2,026,593)	(\$2,026,593)	(\$2,026,593)
			\$4,226,271	\$4,226,271	\$4,226,271
		<i>Program Net</i>	\$4,727,941	\$4,727,941	\$4,702,545
		HB 751	\$59,332,463	\$59,554,463	\$59,529,067
42.11.	Tax Policy	HB 76			
42.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$3,127,866	\$3,127,866	\$3,127,866
42.11.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$116,390	\$116,390	\$116,390
42.11.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$3,104	\$3,104	\$0
42.11.4	Redistribute funds to properly align budget to expenditures.		\$1,257	\$1,257	\$1,257
42.11.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		\$800,806	\$800,806	\$800,806
			\$193,754	\$193,754	\$193,754
		<i>Program Net</i>	\$1,115,311	\$1,115,311	\$1,112,207
		HB 751	\$4,243,177	\$4,243,177	\$4,240,073
42.12.	Taxpayer Services	HB 76			
42.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$13,726,342	\$13,951,922	\$13,726,342
42.12.2	^[S] Reflect an adjustment in merit system assessments. <i>(H:No)</i>		\$272,977	\$272,977	\$272,977
42.12.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$7,279	\$7,279	\$0
42.12.4	^[S] Reflect a change in the program name. <i>(G:Yes) (H:Yes)</i>		\$7,444	\$7,444	\$7,444
42.12.5	Redistribute funds to properly align budget to expenditures.		\$0	\$0	\$0
42.12.6	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		(\$224,954)	(\$224,954)	(\$224,954)
			\$900,947	\$900,947	\$900,947
		<i>Program Net</i>	\$963,693	\$963,693	\$956,414
		HB 751	\$14,690,035	\$14,915,615	\$14,682,756

Section 42: Revenue, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
42.13. Technology Support Services	HB 76	\$25,321,596	\$25,321,596	\$25,321,596	\$25,321,596
42.13.1 Redistribute funds to properly align budget to expenditures.		(\$11,358,217)	(\$11,358,217)	(\$11,358,217)	(\$11,358,217)
42.13.2 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		(\$13,963,379)	(\$13,963,379)	(\$13,963,379)	(\$13,963,379)
	Program Net	(\$25,321,596)	(\$25,321,596)	(\$25,321,596)	(\$25,321,596)
	HB 751	\$0	\$0	\$0	\$0
Section 42: Revenue, Department of		Agency Net	\$2,485,588	\$2,485,588	\$1,989,194
FY2017 Budget	HB 751	\$183,770,674	\$184,589,761	\$183,274,280	\$184,093,367
State General Funds		\$183,336,891		\$182,840,497	
Tobacco Settlement Funds		\$433,783		\$433,783	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$24,476,790	\$29,285,639	\$24,476,790	\$29,285,639
43.1. Corporations	HB 76	\$943,462	\$4,718,558	\$943,462	\$4,718,558
43.1.1 Reduce funds to meet projected expenditures.		-	-	(\$323,877)	(\$323,877)
	Program Net	\$0	\$0	(\$323,877)	(\$323,877)
	HB 751	\$943,462	\$4,718,558	\$619,585	\$4,394,681
43.2. Elections	HB 76	\$5,369,670	\$5,504,670	\$5,369,670	\$5,504,670
43.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$64,623	\$64,623	\$64,623	\$64,623
43.2.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,445	\$1,445	\$0	\$0
43.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$10,335)	(\$10,335)	(\$10,335)	(\$10,335)
43.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$1,345	\$1,345	\$1,345	\$1,345
	Program Net	\$57,078	\$57,078	\$55,633	\$55,633
	HB 751	\$5,426,748	\$5,561,748	\$5,425,303	\$5,560,303
43.3. Investigations	HB 76	\$2,784,729	\$2,784,729	\$2,784,729	\$2,784,729
43.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$69,092	\$69,092	\$69,092	\$69,092
43.3.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,545	\$1,545	\$0	\$0
	Program Net	\$70,637	\$70,637	\$69,092	\$69,092
	HB 751	\$2,855,366	\$2,855,366	\$2,853,821	\$2,853,821
43.4. Office Administration	HB 76	\$3,304,322	\$3,319,322	\$3,304,322	\$3,319,322
43.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$78,619	\$78,619	\$78,619	\$78,619
43.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$1,758	\$1,758	\$0	\$0
43.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$30,019)	(\$30,019)	(\$30,019)	(\$30,019)
43.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$3,796	\$3,796	\$3,796	\$3,796
43.4.5 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$12,191	\$12,191
43.4.6 Reduce funds to meet projected expenditures.		-	-	(\$73,029)	(\$73,029)
	Program Net	\$54,154	\$54,154	(\$8,442)	(\$8,442)
	HB 751	\$3,358,476	\$3,373,476	\$3,295,880	\$3,310,880
43.5. Professional Licensing Boards	HB 76	\$8,150,375	\$8,964,128	\$8,150,375	\$8,964,128
43.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$193,027	\$193,027	\$193,027	\$193,027
43.5.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$4,317	\$4,317	\$0	\$0
43.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$50,465)	(\$50,465)	(\$50,465)	(\$50,465)
43.5.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$2,603	\$2,603	\$2,603	\$2,603
	Program Net	\$149,482	\$149,482	\$145,165	\$145,165
	HB 751	\$8,299,857	\$9,113,610	\$8,295,540	\$9,109,293

Section 43: Secretary of State			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
43.6.	Securities	HB 76	\$668,528	\$718,528	\$668,528	\$718,528
43.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$16,187	\$16,187	\$16,187	\$16,187
43.6.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$362	\$362	\$0	\$0
43.6.3	Reduce funds to meet projected expenditures.		-	-	(\$107,520)	(\$107,520)
		Program Net	\$16,549	\$16,549	(\$91,333)	(\$91,333)
		HB 751	\$685,077	\$735,077	\$577,195	\$627,195
<u>The following appropriations are for agencies attached for administrative purposes.</u>						
43.7.	Georgia Commission on the Holocaust	HB 76	\$264,236	\$284,236	\$264,236	\$284,236
43.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$7,408	\$7,408	\$7,408	\$7,408
43.7.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$464	\$464	\$0	\$0
43.7.3	[S] Reflect an adjustment in TeamWorks billings.		\$15	\$15	\$15	\$15
		Program Net	\$7,887	\$7,887	\$7,423	\$7,423
		HB 751	\$272,123	\$292,123	\$271,659	\$291,659
43.8.	Real Estate Commission	HB 76	\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468
43.8.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$62,562	\$62,562	\$62,562	\$62,562
43.8.2	[S] Reflect an adjustment in merit system assessments. (H:No)		\$3,916	\$3,916	\$0	\$0
43.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		(\$14,272)	(\$14,272)	(\$14,272)	(\$14,272)
43.8.4	[S] Reflect an adjustment in TeamWorks billings.		\$1,704	\$1,704	\$1,704	\$1,704
		Program Net	\$53,910	\$53,910	\$49,994	\$49,994
		HB 751	\$3,045,378	\$3,045,378	\$3,041,462	\$3,041,462
Section 43: Secretary of State			Agency Net	\$409,697	(\$96,345)	(\$96,345)
FY2017 Budget			HB 751	\$24,886,487	\$24,380,445	\$29,189,294

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$717,162,075	\$718,514,398	\$717,162,075	\$718,514,398
Lottery Funds		\$656,476,828		\$656,476,828	
State General Funds		\$60,685,247		\$60,685,247	
44.1. Engineer Scholarship	HB 76	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000
44.1.1 ^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		-	-	\$0	\$0
44.1.2 Increase funds to meet the projected need.		\$31,500	\$31,500	\$31,500	\$31,500
	Program Net	\$31,500	\$31,500	\$31,500	\$31,500
	HB 751	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
44.2. Georgia Military College Scholarship	HB 76	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
44.3. HERO Scholarship	HB 76	\$800,000	\$800,000	\$800,000	\$800,000
44.3.1 Reduce funds based on projected expenditures.		-	-	(\$100,000)	(\$100,000)
	Program Net	\$0	\$0	(\$100,000)	(\$100,000)
	HB 751	\$800,000	\$800,000	\$700,000	\$700,000
44.4. HOPE Administration	HB 76	\$8,209,800	\$9,079,400	\$8,209,800	\$9,079,400
44.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$99,776	\$99,776	\$99,776	\$99,776
44.4.2 ^[S] Reflect an adjustment in merit system assessments. (H:No)		\$8,350	\$8,350	\$0	\$0
44.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$944	\$944	\$944	\$944
44.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		\$1,166	\$1,166	\$1,166	\$1,166
44.4.5 Reduce funds to reflect a decrease in other funds.		\$0	(\$230,950)	\$0	(\$230,950)
	Program Net	\$110,236	(\$120,714)	\$101,886	(\$129,064)
	HB 751	\$8,320,036	\$8,958,686	\$8,311,686	\$8,950,336
44.5. HOPE GED	HB 76	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.5.1 ^[S] Reflect a change in the program purpose statement. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.6. HOPE Grant	HB 76	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.6.1 Utilize existing funds of \$751,998 for the Strategic Industries Workforce Development Grant to include Industrial Maintenance certificate and diploma programs. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.7. HOPE Scholarships - Private Schools	HB 76	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330

Section 44: Student Finance Commission, Georgia			Gov's Rec		House	
			State Funds	Total Funds	State Funds	Total Funds
44.8.	HOPE Scholarships - Public Schools	HB 76	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413
44.8.1	Increase funds to meet the projected need for the HOPE Scholarship - Public Schools.		\$53,792,472	\$53,792,472	\$53,817,940	\$53,817,940
44.8.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.		\$5,325,337	\$5,325,337	\$5,325,337	\$5,325,337
		Program Net	\$59,117,809	\$59,117,809	\$59,143,277	\$59,143,277
		HB 751	\$522,478,222	\$522,478,222	\$522,503,690	\$522,503,690
44.9.	Low Interest Loans	HB 76	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
44.9.1	Replace state funds with revenue from loan repayments and interest.		-	-	(\$1,000,000)	\$0
		Program Net	\$0	\$0	(\$1,000,000)	\$0
		HB 751	\$27,000,000	\$27,000,000	\$26,000,000	\$27,000,000
44.10.	Move on When Ready	HB 76	\$28,892,039	\$28,892,039	\$28,892,039	\$28,892,039
44.10.1	^[S] Reflect a change in the program name. (G:Yes) (H:Yes)		\$0	\$0	\$0	\$0
44.10.2	Increase funds to meet the projected need.		\$29,426,180	\$29,426,180	\$29,426,180	\$29,426,180
		Program Net	\$29,426,180	\$29,426,180	\$29,426,180	\$29,426,180
		HB 751	\$58,318,219	\$58,318,219	\$58,318,219	\$58,318,219
44.11.	North Ga. Military Scholarship Grants	HB 76	\$1,825,445	\$2,308,168	\$1,825,445	\$2,308,168
44.11.1	Increase funds to meet the projected need.		\$729,572	\$729,572	\$729,572	\$729,572
44.11.2	Replace other funds with state funds.		\$482,723	\$0	\$482,723	\$0
		Program Net	\$1,212,295	\$729,572	\$1,212,295	\$729,572
		HB 751	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
44.12.	North Georgia ROTC Grants	HB 76	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
		Program Net	\$0	\$0	\$0	\$0
		HB 751	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
44.13.	Public Safety Memorial Grant	HB 76	\$600,000	\$600,000	\$600,000	\$600,000
		Program Net	\$0	\$0	\$0	\$0
		HB 751	\$600,000	\$600,000	\$600,000	\$600,000
44.14.	REACH Georgia Scholarship	HB 76	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
44.14.1	Increase funds to add additional school systems and to establish a pilot program for youth in foster care.		\$750,000	\$750,000	\$750,000	\$750,000
		Program Net	\$750,000	\$750,000	\$750,000	\$750,000
		HB 751	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
44.15.	Service Cancelable Loans	HB 76	\$0	\$0	\$0	\$0
44.15.1	Provide funding for service cancelable loans to fund five large animal veterinarian slots.		-	-	\$100,000	\$100,000
44.15.2	Provide funding for service cancelable loans for Georgia National Guard members as authorized in O.C.G.A. 20-3-374.		-	-	\$100,000	\$100,000
		Program Net	\$0	\$0	\$200,000	\$200,000
		HB 751	\$0	\$0	\$200,000	\$200,000

Section 44: Student Finance Commission, Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
44.16. Tuition Equalization Grants	HB 76	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
	Program Net	\$0	\$0	\$0	\$0
	HB 751	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
The following appropriations are for agencies attached for administrative purposes.					
44.17. Nonpublic Postsecondary Education Commission	HB 76	\$873,071	\$873,071	\$873,071	\$873,071
44.17.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$23,033	\$23,033	\$23,033	\$23,033
44.17.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,441	\$1,441	\$0	\$0
44.17.3 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$726	\$726
44.17.4 Increase funds for personal services.		\$80,150	\$80,150	\$80,150	\$80,150
	Program Net	\$104,624	\$104,624	\$103,909	\$103,909
	HB 751	\$977,695	\$977,695	\$976,980	\$976,980
Section 44: Student Finance Commission, Georgia		Agency Net	\$90,752,644	\$90,038,971	\$89,869,047
FY2017 Budget	HB 751	\$807,914,719	\$808,553,369	\$807,031,122	\$808,669,772
Lottery Funds		\$715,704,873		\$715,721,991	
State General Funds		\$92,209,846		\$91,309,131	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 45: Teachers' Retirement System		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$317,000	\$36,319,746	\$317,000	\$36,319,746
45.1. Local/Floor COLA	HB 76	\$317,000	\$317,000	\$317,000	\$317,000
45.1.1 Reduce funds due to the declining population of teachers who qualify for this benefit.		(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)
	Program Net	(\$52,000)	(\$52,000)	(\$52,000)	(\$52,000)
	HB 751	\$265,000	\$265,000	\$265,000	\$265,000
45.2. System Administration	HB 76	\$0	\$36,002,746	\$0	\$36,002,746
45.2.1 ^[A] Increase other funds for computer equipment (\$780,000), telecommunications (\$4,800), and regular operating expenses (\$7,800).		\$0	\$792,600	\$0	\$792,600
45.2.2 ^[A] Reduce other funds for contractual services (\$119,000) and computer charges (\$254,500).		\$0	(\$373,500)	\$0	(\$373,500)
	Program Net	\$0	\$419,100	\$0	\$419,100
	HB 751	\$0	\$36,421,846	\$0	\$36,421,846
	Agency Net	(\$52,000)	\$367,100	(\$52,000)	\$367,100
FY2017 Budget	HB 751	\$265,000	\$36,686,846	\$265,000	\$36,686,846

Key to special symbols appearing in front of Budget Change Items.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 46: Technical College System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$339,934,441	\$781,380,198	\$339,934,441	\$781,380,198
46.1. Adult Education	HB 76	\$14,492,443	\$40,302,299	\$14,492,443	\$40,302,299
46.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$367,538	\$367,538	\$367,538	\$367,538
46.1.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$13,386	\$13,386	\$0	\$0
46.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$789	\$789	\$789	\$789
46.1.4	Transfer funds for 20 additional full-time adult education instructors from the Technical Education program and utilize existing funds to shift 30 part-time instructors to full-time to reach 50 additional full-time instructors.	\$1,208,620	\$1,208,620	\$1,208,620	\$1,208,620
46.1.5	Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
	Program Net	\$1,590,333	\$1,590,333	\$1,576,947	\$1,576,947
	HB 751	\$16,082,776	\$41,892,632	\$16,069,390	\$41,879,246
46.2. Departmental Administration	HB 76	\$8,719,592	\$8,920,107	\$8,719,592	\$8,920,107
46.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$219,324	\$219,324	\$219,324	\$219,324
46.2.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$2,968	\$2,968	\$0	\$0
46.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$3,876)	(\$3,876)	(\$3,876)	(\$3,876)
46.2.4	[S] Reflect an adjustment in TeamWorks billings.	\$7,036	\$7,036	\$7,036	\$7,036
46.2.5	[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.	-	-	\$97,236	\$97,236
46.2.6	Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients (H:Yes)	-	-	\$0	\$0
	Program Net	\$225,452	\$225,452	\$319,720	\$319,720
	HB 751	\$8,945,044	\$9,145,559	\$9,039,312	\$9,239,827
46.3. Quick Start and Customized Services	HB 76	\$13,060,226	\$22,028,077	\$13,060,226	\$22,028,077
46.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$233,802	\$233,802	\$233,802	\$233,802
46.3.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$3,130	\$3,130	\$0	\$0
46.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(\$4,048)	(\$4,048)	(\$4,048)	(\$4,048)
46.3.4	[S] Reflect an adjustment in TeamWorks billings.	\$1,293	\$1,293	\$1,293	\$1,293
	Program Net	\$234,177	\$234,177	\$231,047	\$231,047
	HB 751	\$13,294,403	\$22,262,254	\$13,291,273	\$22,259,124
46.4. Technical Education	HB 76	\$303,662,180	\$710,129,715	\$303,662,180	\$710,129,715
46.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$8,030,740	\$8,030,740	\$8,030,740	\$8,030,740
46.4.2	[S] Reflect an adjustment in merit system assessments. (H:No)	\$272,023	\$272,023	\$0	\$0
46.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$80,563	\$80,563	\$80,563	\$80,563
46.4.4	[S] Reflect an adjustment in TeamWorks billings.	\$162,240	\$162,240	\$162,240	\$162,240
46.4.5	Increase funds for formula growth based on a 1.7% increase in square footage.	\$891,484	\$891,484	\$891,484	\$891,484
46.4.6	Transfer funds for 20 additional full-time adult education instructors to the Adult Education program.	(\$1,208,620)	(\$1,208,620)	(\$1,208,620)	(\$1,208,620)
46.4.7	Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0

Section 46: Technical College System of Georgia		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
46.4.8	Provide one-time funds for equipment at the Military Academic and Training Center.	\$1,187,896	\$1,187,896	\$1,187,896	\$1,187,896
46.4.9	Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients. <i>(H:Yes)</i>	-	-	\$0	\$0
Program Net		\$9,416,326	\$9,416,326	\$9,144,303	\$9,144,303
HB 751		\$313,078,506	\$719,546,041	\$312,806,483	\$719,274,018
Section 46: Technical College System of Georgia		Agency Net			
		\$11,466,288	\$11,466,288	\$11,272,017	\$11,272,017
FY2017 Budget		HB 751	\$351,400,729	\$792,846,486	\$351,206,458
					\$792,652,215

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$890,537,224	\$2,577,221,237	\$890,537,224	\$2,577,221,237
Motor Fuel Funds		\$866,576,514		\$866,576,514	
State General Funds		\$23,960,710		\$23,960,710	
47.1. Capital Construction Projects	HB 76	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919
47.1.1 Consolidate the Capital Construction Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.		(\$223,238,790)	(\$1,203,791,919)	(\$223,238,790)	(\$1,203,791,919)
	Program Net	(\$223,238,790)	(\$1,203,791,919)	(\$223,238,790)	(\$1,203,791,919)
	HB 751	\$0	\$0	\$0	\$0
47.2. Capital Maintenance Projects	HB 76	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363
47.2.1 Consolidate the Capital Maintenance Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.		(\$41,483,404)	(\$225,052,363)	(\$41,483,404)	(\$225,052,363)
	Program Net	(\$41,483,404)	(\$225,052,363)	(\$41,483,404)	(\$225,052,363)
	HB 751	\$0	\$0	\$0	\$0
47.3. Capital Projects	HB 76	\$0	\$0	\$0	\$0
47.3.1 ^[A] Consolidate the Capital Construction Projects, Capital Maintenance Projects, and Local Roads Assistance Administration programs into the Capital Projects program.		\$269,068,655	\$1,525,441,893	\$269,068,655	\$1,525,441,893
47.3.2 ^[A] Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital projects.		\$543,119,831	\$543,119,831	\$543,119,831	\$543,119,831
	Program Net	\$812,188,486	\$2,068,561,724	\$812,188,486	\$2,068,561,724
	HB 751	\$812,188,486	\$2,068,561,724	\$812,188,486	\$2,068,561,724
47.4. Construction Administration	HB 76	\$82,124,154	\$155,230,763	\$82,124,154	\$155,230,763
47.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,974,916	\$1,974,916	\$1,974,916	\$1,974,916
47.4.2 Increase funds to recognize additional revenue from HB 170 (2015 Session) for construction administration.		\$12,593,486	\$12,593,486	\$12,593,486	\$12,593,486
	Program Net	\$14,568,402	\$14,568,402	\$14,568,402	\$14,568,402
	HB 751	\$96,692,556	\$169,799,165	\$96,692,556	\$169,799,165
47.5. Data Collection, Compliance and Reporting	HB 76	\$2,825,346	\$13,390,860	\$2,825,346	\$13,390,860
47.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$12,363	\$12,363	\$12,363	\$12,363
47.5.2 Transfer funds to the Departmental Administration program to align budget to expenditures.		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	Program Net	(\$987,637)	(\$987,637)	(\$987,637)	(\$987,637)
	HB 751	\$1,837,709	\$12,403,223	\$1,837,709	\$12,403,223
47.6. Departmental Administration	HB 76	\$55,760,528	\$67,737,321	\$55,760,528	\$67,737,321
47.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$1,006,251	\$1,006,251	\$1,006,251	\$1,006,251
47.6.2 ^[S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$2,445	\$2,445

Section 47: Transportation, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
47.6.3	Transfer funds from the Planning (\$750,000) and Data Collection, Compliance, and Reporting (\$1,000,000) programs to align budget to expenditures.	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
47.6.4	Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration.	\$8,457,398	\$8,457,398	\$8,457,398	\$8,457,398
	<i>Program Net</i>	<i>\$11,213,649</i>	<i>\$11,213,649</i>	<i>\$11,216,094</i>	<i>\$11,216,094</i>
	HB 751	\$66,974,177	\$78,950,970	\$66,976,622	\$78,953,415
47.7. Intermodal	HB 76	\$16,321,171	\$83,964,772	\$16,321,171	\$83,964,772
47.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$51,887	\$51,887	\$51,887	\$51,887
47.7.2	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	\$7,416	\$7,416	\$7,416	\$7,416
47.7.3	Increase funds for Airport Aid grants based on projected revenues resulting from HB 170 (2015 Session).	\$1,538,556	\$1,538,556	\$1,538,556	\$1,538,556
	<i>Program Net</i>	<i>\$1,597,859</i>	<i>\$1,597,859</i>	<i>\$1,597,859</i>	<i>\$1,597,859</i>
	HB 751	\$17,919,030	\$85,562,631	\$17,919,030	\$85,562,631
47.8. Local Maintenance and Improvement Grants	HB 76	\$124,470,000	\$124,470,000	\$124,470,000	\$124,470,000
47.8.1	Increase funds to recognize additional revenue from HB 170 (2015 Session) for Local Maintenance and Improvement grants.	\$41,092,234	\$41,092,234	\$41,092,234	\$41,092,234
	<i>Program Net</i>	<i>\$41,092,234</i>	<i>\$41,092,234</i>	<i>\$41,092,234</i>	<i>\$41,092,234</i>
	HB 751	\$165,562,234	\$165,562,234	\$165,562,234	\$165,562,234
47.9. Local Road Assistance Administration	HB 76	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
47.9.1	Consolidate the Local Road Assistance Administration program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.	(\$4,346,461)	(\$96,597,611)	(\$4,346,461)	(\$96,597,611)
	<i>Program Net</i>	<i>(\$4,346,461)</i>	<i>(\$96,597,611)</i>	<i>(\$4,346,461)</i>	<i>(\$96,597,611)</i>
	HB 751	\$0	\$0	\$0	\$0
47.10. Planning	HB 76	\$2,270,378	\$16,954,182	\$2,270,378	\$16,954,182
47.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$24,940	\$24,940	\$24,940	\$24,940
47.10.2	Transfer funds to the Departmental Administration program to align budget to expenditures.	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
47.10.3	Increase funds to recognize additional revenue from HB 170 (2015 Session) for planning.	\$224,432	\$224,432	\$224,432	\$224,432
	<i>Program Net</i>	<i>(\$500,628)</i>	<i>(\$500,628)</i>	<i>(\$500,628)</i>	<i>(\$500,628)</i>
	HB 751	\$1,769,750	\$16,453,554	\$1,769,750	\$16,453,554
47.11. Routine Maintenance	HB 76	\$216,339,439	\$246,504,795	\$216,339,439	\$246,504,795
47.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$2,763,168	\$2,763,168	\$2,763,168	\$2,763,168
47.11.2	Increase funds to recognize additional revenue from HB 170 (2015 Session) for routine maintenance.	\$204,743,644	\$204,743,644	\$204,743,644	\$204,743,644
	<i>Program Net</i>	<i>\$207,506,812</i>	<i>\$207,506,812</i>	<i>\$207,506,812</i>	<i>\$207,506,812</i>
	HB 751	\$423,846,251	\$454,011,607	\$423,846,251	\$454,011,607
47.12. Traffic Management and Control	HB 76	\$21,871,601	\$93,516,627	\$21,871,601	\$93,516,627
47.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$438,527	\$438,527	\$438,527	\$438,527
47.12.2	^[A] Increase funds to recognize additional revenue from HB 170 (2015 Session) for traffic management, traffic engineering, and signals.	\$3,752,483	\$3,752,483	\$3,752,483	\$3,752,483
	<i>Program Net</i>	<i>\$4,191,010</i>	<i>\$4,191,010</i>	<i>\$4,191,010</i>	<i>\$4,191,010</i>
	HB 751	\$26,062,611	\$97,707,637	\$26,062,611	\$97,707,637

Section 47: Transportation, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
The following appropriations are for agencies attached for administrative purposes.					
47.13. Payments to State Road and Tollway Authority	HB 76	\$99,485,952	\$250,010,024	\$99,485,952	\$250,010,024
47.13.1 Replace \$26,716,187 in motor fuel funds with state general funds. (H:Yes)		\$0	\$0	\$0	\$0
47.13.2 Increase funds for debt service.		\$2,202,834	\$2,202,834	\$2,202,834	\$2,202,834
	Program Net	\$2,202,834	\$2,202,834	\$2,202,834	\$2,202,834
	HB 751	\$101,688,786	\$252,212,858	\$101,688,786	\$252,212,858
Section 47: Transportation, Department of		Agency Net	\$824,004,366	\$824,004,366	\$824,006,811
FY2017 Budget	HB 751	\$1,714,541,590	\$3,401,225,603	\$1,714,544,035	\$3,401,228,048
Motor Fuel Funds		\$1,660,064,000		\$1,660,064,000	
State General Funds		\$54,477,590		\$54,480,035	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 48: Veterans Service, Department of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$20,812,317	\$38,799,569	\$20,812,317	\$38,799,569
48.1. Administration	HB 76	\$1,801,404	\$1,801,404	\$1,801,404	\$1,801,404
48.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$20,316	\$20,316	\$20,316	\$20,316
48.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$376	\$376	\$0	\$0
48.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$5,065	\$5,065	\$5,065	\$5,065
48.1.4 [S] Reflect an adjustment in TeamWorks billings.		(\$172)	(\$172)	(\$172)	(\$172)
48.1.5 [S] Reflect an adjustment in payroll shared services billings.		\$2,855	\$2,855	\$2,855	\$2,855
48.1.6 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$6,910	\$6,910
48.1.7 Utilize existing funds for the Vietnam War Certificate of Honor initiative (\$25,000). (H:Yes)		-	-	\$0	\$0
	Program Net	\$28,440	\$28,440	\$34,974	\$34,974
	HB 751	\$1,829,844	\$1,829,844	\$1,836,378	\$1,836,378
48.2. Georgia Veterans Memorial Cemetery	HB 76	\$661,086	\$839,090	\$661,086	\$839,090
48.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$7,455	\$7,455	\$7,455	\$7,455
48.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$138	\$138	\$0	\$0
48.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$1,858	\$1,858	\$1,858	\$1,858
48.2.4 Transfer federal funds from the Veterans Benefits program to reflect projected expenditures.		\$0	\$750,000	\$0	\$750,000
	Program Net	\$9,451	\$759,451	\$9,313	\$759,313
	HB 751	\$670,537	\$1,598,541	\$670,399	\$1,598,403
48.3. Georgia War Veterans Nursing Homes	HB 76	\$11,951,352	\$27,633,160	\$11,951,352	\$27,633,160
48.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$392,100	\$392,100	\$392,100	\$392,100
48.3.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$2,497	\$2,497	\$0	\$0
48.3.3 Transfer funds for two veterans field service officers to the Veterans Benefits program.		(\$93,967)	(\$242,540)	(\$93,967)	(\$242,540)
48.3.4 Transfer other funds from the Veterans Benefits program to reflect projected expenditures.		\$0	\$750,000	\$0	\$600,000
	Program Net	\$300,630	\$902,057	\$298,133	\$749,560
	HB 751	\$12,251,982	\$28,535,217	\$12,249,485	\$28,382,720
48.4. Veterans Benefits	HB 76	\$6,398,475	\$8,525,915	\$6,398,475	\$8,525,915
48.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$72,159	\$72,159	\$72,159	\$72,159
48.4.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$1,337	\$1,337	\$0	\$0
48.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$17,987	\$17,987	\$17,987	\$17,987
48.4.4 Transfer funds for two veterans field service officers from the Georgia War Veterans Nursing Homes program.		\$93,967	\$93,967	\$93,967	\$93,967
48.4.5 Transfer federal funds to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.		\$0	(\$750,000)	\$0	(\$750,000)

Section 48: Veterans Service, Department of		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
48.4.6	Transfer other funds to the Georgia War Veterans Nursing Home program to reflect projected expenditures.	\$0	(\$750,000)	\$0	(\$600,000)
48.4.7	Utilize existing funds for one Women's Veterans Services Coordinator position (\$150,000). (H:Yes)	-	-	\$0	\$0
Program Net		\$185,450	(\$1,314,550)	\$184,113	(\$1,165,887)
HB 751		\$6,583,925	\$7,211,365	\$6,582,588	\$7,360,028
Section 48: Veterans Service, Department of		Agency Net			
		\$523,971	\$375,398	\$526,533	\$377,960
FY2017 Budget		HB 751	\$21,336,288	\$39,174,967	\$21,338,850
					\$39,177,529

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$22,318,356	\$22,692,188	\$22,318,356	\$22,692,188
49.1. Administer the Workers' Compensation Laws	HB 76	\$12,442,450	\$12,750,803	\$12,442,450	\$12,750,803
49.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$257,003	\$257,003	\$257,003	\$257,003
49.1.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$8,480	\$8,480	\$0	\$0
49.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$3,748	\$3,748	\$3,748	\$3,748
	Program Net	\$269,231	\$269,231	\$260,751	\$260,751
	HB 751	\$12,711,681	\$13,020,034	\$12,703,201	\$13,011,554
49.2. Board Administration	HB 76	\$9,875,906	\$9,941,385	\$9,875,906	\$9,941,385
49.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$203,991	\$203,991	\$203,991	\$203,991
49.2.2 [S] Reflect an adjustment in merit system assessments. (H:No)		\$6,731	\$6,731	\$0	\$0
49.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		\$2,974	\$2,974	\$2,974	\$2,974
49.2.4 [S] Reflect an adjustment in TeamWorks billings.		\$1,239	\$1,239	\$1,239	\$1,239
49.2.5 [S] Provide for an increase in the employer share of the Employees' Retirement System contribution rate to provide a one-time benefit adjustment of 3% to retired state employees.		-	-	\$11,910	\$11,910
49.2.6 Reduce the payment to the Office of the State Treasurer from \$4,152,893 to \$2,076,446.		(\$2,076,447)	(\$2,076,447)	(\$2,076,447)	(\$2,076,447)
	Program Net	(\$1,861,512)	(\$1,861,512)	(\$1,856,333)	(\$1,856,333)
	HB 751	\$8,014,394	\$8,079,873	\$8,019,573	\$8,085,052
	Agency Net	(\$1,592,281)	(\$1,592,281)	(\$1,595,582)	(\$1,595,582)
FY2017 Budget	HB 751	\$20,726,075	\$21,099,907	\$20,722,774	\$21,096,606

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$1,214,707,801	\$1,234,718,435	\$1,214,707,801	\$1,234,718,435
Motor Fuel Funds		\$136,777,277		\$136,777,277	
State General Funds		\$1,077,930,524		\$1,077,930,524	
50.1. GO Bonds Issued	HB 76	\$1,096,780,192	\$1,116,790,826	\$1,096,780,192	\$1,116,790,826
50.1.1	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609
50.1.2	Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(\$118,912,247)	(\$118,912,247)	(\$118,912,247)	(\$118,912,247)
50.1.3	Replace \$136,777,277 in motor fuel funds with state general funds for debt service on road and bridge general obligation bonds. (H:Yes)	\$0	\$0	\$0	\$0
50.1.4	Increase funds for debt service.	\$18,759,655	\$18,759,655	\$6,488,687	\$6,488,687
50.1.5	Increase state general funds for debt service on road and bridge projects to meet projected need.	\$1,709,202	\$1,709,202	\$1,709,202	\$1,709,202
50.1.6	Redirect \$680,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Bond 379.303) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.7	Redirect \$330,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Exceptional Growth (HB 78, Bond 379.302) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.8	Redirect \$315,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 78, Bond 379.304) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.9	Redirect \$3,600,000 in 20-year issued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.10	Redirect \$1,540,000 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Growth (HB 742, Bond #2) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.11	Redirect \$12,000,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.12	Redirect \$11,590,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 744, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes) (H:Yes)	\$0	\$0	\$0	\$0
50.1.13	Repeal the authorization of \$3,000,000 in unissued 5-year bonds from FY 2015 (HB 744, Bond #110, revised in HB 75) to upgrade information systems for the Secretary of State.	-	-	(\$694,200)	(\$694,200)
	Program Net	\$19,484,219	\$19,484,219	\$6,519,051	\$6,519,051
	HB 751	\$1,116,264,411	\$1,136,275,045	\$1,103,299,243	\$1,123,309,877
50.2. GO Bonds New	HB 76	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$117,927,609)	(\$117,927,609)	(\$117,927,609)	(\$117,927,609)
50.2.2	Increase funds for debt service.	\$93,653,820	\$93,653,820	\$100,665,434	\$100,665,434
	Department of Education				
50.2.3.1	[Bond # 1] Provide \$172,455,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.	\$14,762,148	\$14,762,148	\$14,762,148	\$14,762,148
50.2.3.2	[Bond # 2] Provide \$4,335,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school construction, statewide.	\$371,076	\$371,076	\$371,076	\$371,076
50.2.3.3	[Bond # 3] Provide \$28,855,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth for local school construction, statewide.	\$2,469,988	\$2,469,988	\$2,469,988	\$2,469,988
50.2.3.4	[Bond # 4] Provide \$16,615,000 in 20-year bonds for the Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, statewide.	\$1,422,244	\$1,422,244	\$1,422,244	\$1,422,244

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.2.3.5	[Bond # 5] Provide \$10,000,000 in 10-year bonds to purchase 129 school buses, local school districts, statewide. <i>(H:Provide \$14,285,000 in 10-year bonds to purchase school buses, statewide.)</i>	\$1,328,000	\$1,328,000	\$1,897,048	\$1,897,048
50.2.3.6	[Bond # 6] Provide \$1,925,000 in 20-year bonds for facility improvements and repairs at the Georgia Academy for the Blind.	\$164,780	\$164,780	\$164,780	\$164,780
50.2.3.7	[Bond # 7] Provide \$635,000 in 20-year bonds for equipment for the Leadership Center and Dining Hall at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]	\$57,658	\$57,658	\$57,658	\$57,658
50.2.3.8	[Bond # 8] Provide \$2,300,000 in 20-year bonds for building construction and historic preservation at the FFA/FCCLA Center, Covington, Newton County and cabin construction at Camp John Hope, Fort Valley, Peach County. [Taxable Bond]	-	-	\$208,840	\$208,840
50.2.3.9	[Bond # 9] Provide \$4,145,000 in 5-year bonds to purchase vocational equipment, statewide. <u>Board of Regents of the University System of Georgia</u>	-	-	\$959,153	\$959,153
50.2.3.10	[Bond # 10] Provide \$60,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$5,136,000	\$5,136,000	\$5,136,000	\$5,136,000
50.2.3.11	[Bond # 11] Provide \$2,100,000 in 5-year bonds for equipment for the new Fine Arts Center, Albany State University, Albany, Dougherty County. <i>(H:No; Defer funding until FY 2018 based on construction.)</i>	\$485,940	\$485,940	\$0	\$0
50.2.3.12	[Bond # 12] Provide \$2,000,000 in 20-year bonds for the construction and equipment of LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.	\$171,200	\$171,200	\$171,200	\$171,200
50.2.3.13	[Bond # 13] Provide \$1,000,000 in 5-year bonds for equipment for the historic Beeson Hall renovation, Georgia College and State University, Milledgeville, Baldwin County.	\$231,400	\$231,400	\$231,400	\$231,400
50.2.3.14	[Bond # 14] Provide \$1,400,000 in 5-year bonds for equipment for the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	\$323,960	\$323,960	\$323,960	\$323,960
50.2.3.15	[Bond # 15] Provide \$2,000,000 in 5-year bonds for equipment for the new science and technology facility, Savannah State University, Savannah, Chatham County.	\$462,800	\$462,800	\$462,800	\$462,800
50.2.3.16	[Bond # 16] Provide \$5,900,000 in 20-year bonds for design, construction, and equipment for the Business Learning Community- Phase II, University of Georgia, Athens, Clarke County. [Taxable Bond]	\$535,720	\$535,720	\$535,720	\$535,720
50.2.3.17	[Bond # 17] Provide \$47,400,000 in 20-year bonds for construction of the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County. <i>(H:No)</i>	\$4,057,440	\$4,057,440	\$0	\$0
50.2.3.18	[Bond # 18] Provide \$18,975,000 in 20-year bonds for construction of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	\$1,624,260	\$1,624,260	\$1,624,260	\$1,624,260
50.2.3.19	[Bond # 19] Provide \$900,000 in 5-year bonds for design for the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	\$208,260	\$208,260	\$208,260	\$208,260
50.2.3.20	[Bond # 20] Provide \$1,100,000 in 5-year bonds for design Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	\$254,540	\$254,540	\$254,540	\$254,540
50.2.3.21	[Bond # 21] Provide \$2,500,000 in 5-year bonds to design the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.	\$578,500	\$578,500	\$578,500	\$578,500
50.2.3.22	[Bond # 22] Provide \$4,870,000 in 20-year bonds for design, construction, and equipment for the renovation of the Computer and Network Operation Center (NOC), Georgia Southern University, Statesboro, Bulloch County.	\$416,872	\$416,872	\$416,872	\$416,872
50.2.3.23	[Bond # 23] Provide \$3,750,000 in 20-year bonds for design and construction for infrastructure development for South Campus, Georgia Southern University, Statesboro, Bulloch County.	\$321,000	\$321,000	\$321,000	\$321,000
50.2.3.24	[Bond # 24] Provide \$29,300,000 in 20-year bonds to fund the construction of the Convocation Center, University of North Georgia, Dahlonega, Lumpkin County.	-	-	\$2,508,080	\$2,508,080
50.2.3.25	[Bond # 25] Provide \$17,700,000 in 20-year bonds to fund the construction of the Academic Building, Georgia Highlands College, Cartersville, Bartow County.	-	-	\$1,515,120	\$1,515,120
50.2.3.26	[Bond # 26] Provide \$5,000,000 in 20-year bonds to fund design and construction of the renovation of Howell Hall, University of Georgia, Clarke County.	-	-	\$428,000	\$428,000
50.2.3.27	[Bond # 27] Provide \$5,200,000 in 20-year bonds for the construction of the Alpharetta Labs and Student Learning Center, Alpharetta, Fulton County.	-	-	\$445,120	\$445,120
50.2.3.28	[Bond # 28] Provide \$1,650,000 in 20-year bonds for planning, design and construction of the Student Services Center, Gordon State College, Barnesville, Lamar County.	-	-	\$141,240	\$141,240
50.2.3.29	[Bond # 29] Provide \$2,100,000 in 5-year bonds for aviation equipment, Middle Georgia State University, Eastman, Dodge County. [Taxable Bond]	-	-	\$485,940	\$485,940

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
50.2.3.30	[Bond # 30] Provide \$3,250,000 in 20-year bonds for planning and construction of the Student Services and Success Center, Atlanta Metropolitan State College, Atlanta, Fulton County.	-	-	\$278,200	\$278,200
50.2.3.31	[Bond # 31] Provide \$2,950,000 in 20-year bonds for design and construction for the Academic Core Renovations and Additions (Schwob Library), Columbus State University, Columbus, Muscogee County.	-	-	\$252,520	\$252,520
50.2.3.32	[Bond # 32] Provide \$1,600,000 in 20-year bonds for design and construction of the Pine Hall renovation, Valdosta State University, Valdosta, Lowndes County.	-	-	\$136,960	\$136,960
50.2.3.33	[Bond # 33] Provide \$1,500,000 in 20-year bonds for infrastructure upgrades at the Marietta campus, Kennesaw State University, Marietta, Cobb County.	-	-	\$128,400	\$128,400
50.2.3.34	[Bond # 34] Provide \$1,000,000 in 20-year bonds for the planning, design and construction of the Library Renovation and Expansion, College of Coastal Georgia, Brunswick, Glynn County.	-	-	\$85,600	\$85,600
50.2.3.35	[Bond # 35] Provide \$650,000 in 5-year bonds for new and replacement equipment, Athens and Tifton Veterinary Diagnostic Laboratories, Clarke County and Tift County.	-	-	\$150,410	\$150,410
50.2.3.36	[Bond # 36] Provide \$4,000,000 in 20-year bonds to the Cooperative Extension and Agricultural Experiment Station facilities for major repairs and renovations, statewide. [Taxable Bond]	-	-	\$925,600	\$925,600
50.2.3.37	[Bond # 37] Provide \$1,000,000 in 5-year bonds to the Agricultural Experiment Station for equipment, statewide.	-	-	\$231,400	\$231,400
50.2.3.38	[Bond # 38] Provide \$2,500,000 in 20-year bonds for the design and construction of new cabins, Rock Eagle 4-H facility, Eatonton, Putnam County. [Taxable Bond]	-	-	\$227,000	\$227,000
50.2.3.39	[Bond # 39] Provide \$1,300,000 in 20-year bonds for construction and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County.	\$111,280	\$111,280	\$111,280	\$111,280
50.2.3.40	[Bond # 40] Provide \$505,000 in 5-year bonds to design the rehabilitation of Historic Jenkins Hall, Milledgeville, Baldwin County.	-	-	\$116,857	\$116,857
50.2.3.41	[Bond # 41] Provide \$2,000,000 in 20-year bonds for major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	\$171,200	\$171,200	\$171,200	\$171,200
50.2.3.42	[Bond # 42] Provide \$2,000,000 in 5-year bonds for technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	\$462,800	\$462,800	\$462,800	\$462,800
50.2.3.43	[Bond # 43] Provide \$2,000,000 in 20-year bonds to renovate the Northwest Public Library, Albany, Dougherty County.	-	-	\$171,200	\$171,200
50.2.3.44	[Bond # 44] Provide \$500,000 in 5-year bonds for facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, statewide. [Taxable Bond]	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.45	[Bond # 45] Provide \$865,000 in 5-year bonds to replace Georgia State Capitol cameras and equipment, Georgia Public Telecommunications Commission, Atlanta, Fulton County. [Taxable Bond]	-	-	\$200,161	\$200,161
	<u>Technical College System of Georgia</u>				
50.2.3.46	[Bond # 46] Provide \$15,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond]	\$1,362,000	\$1,362,000	\$1,362,000	\$1,362,000
50.2.3.47	[Bond # 47] Provide \$12,000,000 in 5-year bonds for World Class Lab Equipment and Renovations, multiple locations. [Taxable Bond]	\$2,776,800	\$2,776,800	\$2,776,800	\$2,776,800
50.2.3.48	[Bond # 48] Provide \$9,405,000 in 5-year bonds to replace obsolete equipment, statewide. [Taxable Bond]	\$2,176,317	\$2,176,317	\$2,176,317	\$2,176,317
50.2.3.49	[Bond # 49] Provide \$48,270,000 in 20-year bonds for construction of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]	\$4,382,916	\$4,382,916	\$4,382,916	\$4,382,916
50.2.3.50	[Bond # 50] Provide \$5,000,000 in 20-year bonds for design and construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County. [Taxable Bond]	\$454,000	\$454,000	\$454,000	\$454,000
50.2.3.51	[Bond # 51] Provide \$16,175,000 in 20-year bonds for design and construction of Phase II of the Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County. [Taxable Bond]	\$1,468,690	\$1,468,690	\$1,468,690	\$1,468,690
50.2.3.52	[Bond # 52] Provide \$12,545,000 in 20-year bonds for construction of the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond]	\$1,139,086	\$1,139,086	\$1,139,086	\$1,139,086
	<u>Department of Behavioral Health and Developmental Disabilities</u>				
50.2.3.53	[Bond # 53] Provide \$5,065,000 in 20-year bonds for design, construction, and equipment of a 40-bed forensic unit at Georgia Regional Hospital at Atlanta, Decatur, Dekalb County.	\$433,564	\$433,564	\$433,564	\$433,564
	<u>Department of Community Health</u>				
50.2.3.54	[Bond # 54] Provide \$3,000,000 in 5-year bonds for the implementation of the Integrated Eligibility System, statewide.	\$694,200	\$694,200	\$694,200	\$694,200

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
<u>Department of Human Services</u>					
50.2.3.55	[Bond # 55] Provide \$410,000 in 5-year bonds for equipment for the renovation of MLK Human Services Center, Warner Robins, Houston County.	\$94,874	\$94,874	\$94,874	\$94,874
50.2.3.56	[Bond # 56] Provide \$4,820,000 in 5-year bonds for equipment for the new Human Services Building, Lawrenceville, Gwinnett County.	\$1,115,348	\$1,115,348	\$1,115,348	\$1,115,348
<u>Department of Public Health</u>					
50.2.3.57	[Bond # 57] Provide \$4,800,00 in 5-year bonds for the implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.	\$1,110,720	\$1,110,720	\$1,110,720	\$1,110,720
50.2.3.58	[Bond # 58] Provide \$400,000 in 5-year bonds for minor repairs and maintenance at state public health laboratories, multiple locations.	\$92,560	\$92,560	\$92,560	\$92,560
<u>Department of Veterans Service</u>					
50.2.3.59	[Bond # 59] Provide \$500,000 in 20-year bonds to rebuild and repave Veterans Memorial Drive and Wheeler Building parking lot, Milledgeville, Baldwin County.	\$42,800	\$42,800	\$42,800	\$42,800
<u>Georgia Vocational Rehabilitation Agency</u>					
50.2.3.60	[Bond # 60] Provide \$2,500,000 in 20-year bonds for facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County. [Taxable Bonds]	\$227,000	\$227,000	\$227,000	\$227,000
<u>Department of Community Supervision</u>					
50.2.3.61	[Bond # 61] Provide \$1,995,000 in 5-year bonds to replace 51 vehicles and purchase 47 new vehicles, statewide.	\$461,643	\$461,643	\$461,643	\$461,643
50.2.3.62	[Bond # 62] Provide \$580,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$134,212	\$134,212	\$134,212	\$134,212
<u>Department of Corrections</u>					
50.2.3.63	[Bond # 63] Provide \$3,000,000 in 5-year bonds for emergency repairs, sustainment, and equipment, statewide.	\$694,200	\$694,200	\$694,200	\$694,200
50.2.3.64	[Bond # 64] Provide \$6,280,000 in 20-year bonds for facility hardening, multiple locations.	\$537,568	\$537,568	\$537,568	\$537,568
50.2.3.65	[Bond # 65] Provide \$2,565,000 in 5-year bonds for locking controls and perimeter detection improvements, statewide.	\$593,541	\$593,541	\$593,541	\$593,541
50.2.3.66	[Bond # 66] Provide \$11,220,000 in 20-year bonds for major repairs, renovations and improvements, statewide.	\$960,432	\$960,432	\$960,432	\$960,432
50.2.3.67	[Bond # 67] Provide \$1,720,000 in 10-year bonds to replace 10 inmate transportation buses, multiple locations.	\$228,416	\$228,416	\$228,416	\$228,416
50.2.3.68	[Bond # 68] Provide \$2,255,000 in 5-year bonds to replace 50 sedans, 65 15-passenger vans, 20 7-passenger vans, 20 pick-up trucks, and 20 sport utility vehicles (Total: 175 vehicles), statewide.	\$521,807	\$521,807	\$521,807	\$521,807
50.2.3.69	[Bond # 69] Provide \$13,735,000 in 20-year bonds for design and construction to renovate and remission Metro State Prison as a reentry and transition prison, Atlanta, Fulton County.	\$1,175,716	\$1,175,716	\$1,175,716	\$1,175,716
50.2.3.70	[Bond # 70] Provide \$3,895,000 in 20-year bonds to replace inmate cell doors at Georgia State Prison, Reidsville, Tattnall County.	\$333,412	\$333,412	\$333,412	\$333,412
<u>Department of Defense</u>					
50.2.3.71	[Bond # 71] Provide \$730,000 in 5-year bonds for facility sustainment and repairs, match federal funds, statewide.	\$168,922	\$168,922	\$168,922	\$168,922
50.2.3.72	[Bond # 72] Provide \$200,000 in 20-year bonds for site improvements at readiness centers, match federal funds, multiple locations.	\$17,120	\$17,120	\$17,120	\$17,120
<u>Department of Driver Services</u>					
50.2.3.73	[Bond # 73] Provide \$8,275,000 in 5-year bonds to implement the Drivers License Card Production System, statewide.	\$1,914,835	\$1,914,835	\$1,914,835	\$1,914,835
50.2.3.74	[Bond # 74] Provide \$210,000 in 5-year bonds to replace 10 vehicles, statewide.	\$48,594	\$48,594	\$48,594	\$48,594
<u>Georgia Bureau of Investigation</u>					
50.2.3.75	[Bond # 75] Provide \$1,015,000 in 5-year bonds for planning and design for the new Savannah Crime Lab, Savannah, Chatham County.	\$234,871	\$234,871	\$234,871	\$234,871
50.2.3.76	[Bond # 76] Provide \$705,000 in 5-year bonds for equipment for the GBI Headquarters Morgue Expansion, Decatur, Dekalb County.	\$163,137	\$163,137	\$163,137	\$163,137
50.2.3.77	[Bond # 77] Provide \$1,725,000 in 5-year bonds to replace 25 investigative vehicles and 4 bomb disposal unit vehicles and repair crime scene response trucks and heavy duty bomb response vehicles, statewide.	\$399,165	\$399,165	\$399,165	\$399,165
50.2.3.78	[Bond # 78] Provide \$450,000 in 20-year bonds for facility major improvements and renovations, multiple locations.	\$38,520	\$38,520	\$38,520	\$38,520
50.2.3.79	[Bond # 79] Provide \$300,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$69,420	\$69,420	\$69,420	\$69,420
50.2.3.80	[Bond # 80] Provide \$1,065,000 in 5-year bonds to replace forensic laboratory equipment, statewide.	\$246,441	\$246,441	\$246,441	\$246,441
50.2.3.81	[Bond # 81] Provide \$2,000,000 in 5-year bonds to implement a Judicial Circuit Data Exchange at the Criminal Justice Coordinating Council, Atlanta, Fulton County.	\$462,800	\$462,800	\$462,800	\$462,800

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
<u>Department of Juvenile Justice</u>					
50.2.3.82	[Bond # 82] Provide \$5,500,000 in 20-year bonds for facility major improvements and renovations, statewide.	\$470,800	\$470,800	\$470,800	\$470,800
50.2.3.83	[Bond # 83] Provide \$6,165,000 in 5-year bonds for facility repairs and sustainment, statewide.	\$1,426,581	\$1,426,581	\$1,426,581	\$1,426,581
50.2.3.84	[Bond # 84] Provide \$2,800,000 in 5-year bonds for CCTV security upgrades and enhancements at Augusta RYDC (Richmond County) and Macon RYDC (Bibb County).	\$647,920	\$647,920	\$647,920	\$647,920
50.2.3.85	[Bond # 85] Provide \$3,860,000 in 20 year bonds for construction and equipment gymnasiums at Terrell and Wilkes RYDCs, multiple locations.	\$330,416	\$330,416	\$330,416	\$330,416
50.2.3.86	[Bond # 86] Provide \$500,000 in 5-year bonds for equipment for the conversion of the Wilkes PRC to a 48 bed Regional Youth Detention Center, Washington, Wilkes County.	\$115,700	\$115,700	\$115,700	\$115,700
50.2.3.87	[Bond # 87] Provide \$910,000 in 5-year bonds to replace 35 critical vehicles, statewide.	\$210,574	\$210,574	\$210,574	\$210,574
50.2.3.88	[Bond # 88] Provide \$755,000 in 5-year bonds to purchase radio communications equipment, statewide.	\$174,707	\$174,707	\$174,707	\$174,707
<u>Department of Public Safety</u>					
50.2.3.89	[Bond # 89] Provide \$6,355,000 in 5-year bonds to purchase 141 law enforcement pursuit vehicles, statewide.	\$1,470,547	\$1,470,547	\$1,470,547	\$1,470,547
50.2.3.90	[Bond # 90] Provide \$1,300,000 in 5-year bonds for communications equipment for vehicles, statewide.	\$300,820	\$300,820	\$300,820	\$300,820
50.2.3.91	[Bond # 91] Provide \$375,000 in 5-year bonds for repairs to radio towers, statewide.	\$86,775	\$86,775	\$86,775	\$86,775
50.2.3.92	[Bond # 92] Provide \$3,650,000 in 20 year bonds for the construction of a driver skills course, Georgia Public Safety Training Center, Forsyth, Monroe County.	\$312,440	\$312,440	\$312,440	\$312,440
<u>State Accounting Office</u>					
50.2.3.93	[Bond # 93] Provide \$2,500,000 in 5-year bonds to upgrade TeamWorks Financials System, Atlanta, Fulton County.	\$578,500	\$578,500	\$578,500	\$578,500
<u>Department of Banking and Finance</u>					
50.2.3.94	[Bond # 94] Provide \$2,500,000 in 5-year bonds to upgrade technology infrastructure, Atlanta, Dekalb County.	\$578,500	\$578,500	\$578,500	\$578,500
<u>Georgia Building Authority</u>					
50.2.3.95	[Bond # 95] Provide \$2,000,000 in 20-year bonds for facility improvements and renovations, statewide.	\$171,200	\$171,200	\$171,200	\$171,200
50.2.3.96	[Bond # 96] Provide \$6,500,000 in 20-year bonds for design and site preparation for new Judicial Complex Building, Atlanta, Fulton County.	\$556,400	\$556,400	\$556,400	\$556,400
<u>Georgia General Assembly Joint Offices</u>					
50.2.3.97	[Bond # 97] Provide \$1,250,000 in 5-year bonds to upgrade the Legislative Management System.	-	-	\$289,250	\$289,250
<u>Georgia House of Representatives</u>					
50.2.3.98	[Bond # 98] Provide \$1,815,000 in 5-year bonds for voting system improvements in the House chamber and audio visual upgrades in meeting rooms.	-	-	\$419,991	\$419,991
<u>Department of Labor</u>					
50.2.3.99	[Bond # 99] Provide \$600,000 in 5-year bonds to upgrade security access system at central office complex, Atlanta, Fulton County.	\$138,840	\$138,840	\$138,840	\$138,840
<u>Georgia Public Defender Council</u>					
50.2.3.100	[Bond # 100] Provide \$750,000 in 5-year bonds to purchase 40 vehicles, statewide.	\$173,550	\$173,550	\$173,550	\$173,550
<u>Public Service Commission</u>					
50.2.3.101	[Bond # 101] Provide \$1,800,000 in 5-year bonds to upgrade technology infrastructure, Atlanta, Fulton County.	\$416,520	\$416,520	\$416,520	\$416,520
<u>Department of Revenue</u>					
50.2.3.102	[Bond # 102] Provide \$23,000,000 in 5-year bonds for DRIVES system implementation, Atlanta, Dekalb County.	\$5,322,200	\$5,322,200	\$5,322,200	\$5,322,200
50.2.3.103	[Bond # 103] Provide \$2,000,000 in 5-year bonds to upgrade Integrated Tax System, Atlanta, Dekalb County.	\$462,800	\$462,800	\$462,800	\$462,800
<u>Department of Agriculture</u>					
50.2.3.104	[Bond # 104] Provide \$500,000 in 20-year bonds for major repairs and renovations at state farmers' markets, statewide. [Taxable Bond] <i>(H:Provide \$1,000,000 in 5-year bonds for facility repair and sustainment, statewide. [Taxable Bond])</i>	\$45,400	\$45,400	\$231,400	\$231,400
50.2.3.105	[Bond # 105] Provide \$500,000 in 5-year bonds to replace 25 vehicles, statewide. <i>(H:Provide \$500,000 in 5-year bonds to replace vehicles with over 175,000 miles, statewide.)</i>	\$115,700	\$115,700	\$115,700	\$115,700

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		State Funds	Total Funds	State Funds	Total Funds
<u>Department of Community Affairs</u>					
50.2.3.106	[Bond # 106] Provide \$10,000,000 in 20-year bonds for funding reservoirs, multiple locations. [Taxable Bond]	\$908,000	\$908,000	\$908,000	\$908,000
<u>Georgia Forestry Commission</u>					
50.2.3.107	[Bond # 107] Provide \$1,800,000 in 20-year bonds to purchase two Single Engine Air Tanker (SEAT) planes, statewide.	\$154,080	\$154,080	\$154,080	\$154,080
<u>Georgia Environmental Finance Authority</u>					
50.2.3.108	[Bond # 108] Provide \$10,000,000 in 20-year bonds for State Funded Water and Sewer Construction Loan Program, statewide.	\$856,000	\$856,000	\$856,000	\$856,000
50.2.3.109	[Bond # 109] Provide \$10,000,000 in 20-year bonds for Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	\$856,000	\$856,000	\$856,000	\$856,000
<u>Jekyll Island State Park Authority</u>					
50.2.3.110	[Bond # 110] Provide \$4,000,000 in 20-year bonds for shoreline erosion mitigation, Jekyll Island, Glynn County.	\$342,400	\$342,400	\$342,400	\$342,400
<u>Department of Natural Resources</u>					
50.2.3.111	[Bond # 111] Provide \$3,700,000 in 5-year bonds for the replacement of 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide. <i>(H:Provide \$3,710,000 in 5-year bonds for the replacement of vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide.)</i>	\$856,180	\$856,180	\$858,494	\$858,494
50.2.3.112	[Bond # 112] Provide \$15,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond] <i>(H:Provide \$18,550,000 in 20-year bonds for new construction and facility major improvements and renovations, statewide. [Taxable Bond])</i>	\$1,362,000	\$1,362,000	\$1,684,340	\$1,684,340
50.2.3.113	[Bond # 113] Provide \$1,500,000 in 5-year bonds for facility repair and sustainment, statewide.	\$347,100	\$347,100	\$347,100	\$347,100
50.2.3.114	[Bond # 114] Provide \$350,000 in 20-year bonds for the construction of two new boat houses to support law enforcement activities, multiple locations.	\$29,960	\$29,960	\$29,960	\$29,960
<u>Georgia Regional Transportation Authority</u>					
50.2.3.115	[Bond # 115] Provide \$1,805,000 in 5-year bonds to renovate 24 Xpress commuter coaches, multiple locations.	\$417,677	\$417,677	\$417,677	\$417,677
50.2.3.116	[Bond # 116] Provide \$5,000,000 in 20-year bonds for property acquisition and construction for Xpress Bus Park and Ride Lot Expansions, multiple locations.	\$428,000	\$428,000	\$428,000	\$428,000
<u>Soil and Water Conservation Commission</u>					
50.2.3.117	[Bond # 117] Provide \$6,700,000 in 20-year bonds for rehabilitation of flood control structures, multiple locations.	\$573,520	\$573,520	\$573,520	\$573,520
<u>Department of Transportation</u>					
50.2.3.118	[Bond # 118] Provide \$100,000,000 in 20-year bonds for the repair, replacement, and renovation of bridges, statewide.	\$8,560,000	\$8,560,000	\$8,560,000	\$8,560,000
50.2.3.119	[Bond # 119] Provide \$1,875,000 in 20-year bonds to rehabilitate Georgia Southwestern state-owned rail, Calhoun County and Randolph County. [Taxable Bond]	-	-	\$170,250	\$170,250
<u>Georgia World Congress Center Authority</u>					
50.2.3.120	[Bond # 120] Provide \$3,500,000 in 20-year bonds for design and construction of the amphitheater expansion, Atlanta, Fulton County. [Taxable Bond] <i>(H:Provide \$3,000,000 in 20-year bonds for design and construction of the amphitheater expansion, Atlanta, Fulton County. [Taxable Bond])</i>	\$317,800	\$317,800	\$272,400	\$272,400
50.2.3.121	[Bond # 121] Provide \$3,500,000 in 20-year bonds for carpet replacement, Atlanta, Fulton County. [Taxable Bond] <i>(H:Provide \$4,000,000 in 20-year bonds for major renovations and repairs, Atlanta, Fulton County. [Taxable Bond])</i>	\$317,800	\$317,800	\$363,200	\$363,200
Program Net		(\$24,273,789)	(\$24,273,789)	(\$17,262,175)	(\$17,262,175)
HB 751		\$93,653,820	\$93,653,820	\$100,665,434	\$100,665,434

Section 50: General Obligation Debt Sinking Fund		Gov's Rec		House	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 50: General Obligation Debt Sinking Fund					
		Agency Net			
FY2017 Budget					
Motor Fuel Funds					
State General Funds					

Summary of New Bonds for All Agencies (House Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2017.	\$119,940,000	\$27,754,116	\$29,870,000	\$6,911,918	\$149,810,000	\$34,666,034
Total of new 10-year bond projects authorized for FY2017.	\$16,005,000	\$2,125,464	\$0	\$0	\$16,005,000	\$2,125,464
Total of new 20-year bond projects authorized for FY2017.	\$588,935,000	\$50,412,836	\$148,250,000	\$13,461,100	\$737,185,000	\$63,873,936
Total of new bonds authorized for FY2017.	\$724,880,000	\$80,292,416	\$178,120,000	\$20,373,018	\$903,000,000	\$100,665,434